National Park Service
FY 2006 Budget Justifications
General Statement

Introduction

The National Park Service plays an integral role in the Department of the Interior's mission to "protect and manage the Nation's natural and cultural resources and cultural heritage; provide scientific and other information about those resources…." As the steward of 388 national park sites, the NPS is charged with preserving "unimpaired" these lands and historic features that were set aside by the Nation and are valued for their environmental resources, recreational and scenic worth, their cultural and historical significance and vast open spaces. The NPS further helps the Nation preserve and protect historical, cultural and recreational resources through its many grant and technical assistance programs.

> **NPS Mission Statement**
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> **"The National Park Service preserves unimpaired the natural and cultural resources and values of the national park system for the enjoyment, education, and inspiration of this and future generations. The Park Service cooperates with partners to extend the benefits of natural and cultural resource conservation and outdoor recreation throughout this country and the world."**

The National Park Service understands that being an effective public steward requires more than simply fulfilling a mission; it also requires being a responsible steward of the public's money while carrying out that mission. In pursuit of this goal, the NPS budget request for FY 2006 continues to promote the Department's Strategic Plan, implement the President's Management Agenda, and move towards greater levels of budget and performance integration. Developed within the framework of Secretary Norton's 4 C's – conservation through cooperation, consultation and communication – the request reflects the ongoing efforts of the Park Service to improve the way business is done. NPS management reform efforts for 2006 include expanded use of the Program Assessment Rating Tool (PART), continued participation in the Departmental Activity Based Costing program, and development of the new NPS park scorecard.

This request proposes total discretionary budget authority of $2.249 billion, a net decrease of $65.6 million below the 2005 enacted level. It covers the Operation of the National Park System, U.S. Park Police, National Recreation and Preservation, Historic Preservation, Construction, and Land Acquisition and State Assistance appropriations. The request also includes $307.9 million in mandatory accounts, including fee and concession receipts, donations, the United States Park Police Pension Fund and other special revenue authorities.

Overview of FY 2006 Budget Request
(Dollars in Thousands)

Budget Authority	2004 Actual	2005 Estimate	2006 Request	2006 Request Change from 2005	
				Amount	Percent
Discretionary*	2,266,852	2,314,881	2,249,275	-65,606	-2.83%
Mandatory	293,463	299,053	307,915	8,862	2.96%
Total	**2,560,315**	**2,613,934**	**2,557,190**	**-56,744**	**-2.17%**
FTES	20,399	20,671	20,680	9	0.04%

*FY 2004 Discretionary total does not include $68.72 million fire repayment.

FY 2006 Performance/Goal Summary

The proposed budget supports three of the four Departmental Strategic Plan goals and is prioritized according to areas of greatest need and highest performance. For example, a $3.4 million increase in funding for repair and rehabilitation projects are targeted toward small historical parks with high-priority buildings that can use relatively small amounts of funds to achieve good facility conditions in a short period of time. This continues efforts in support of the President's initiative to reduce the deferred maintenance backlog in the most efficient and effective way possible. Performance information for all NPS program areas is provided throughout the budget justification document and in the Performance Summary at the end of this section.

The following table summarizes the relationship of NPS funding to the Department's mission goals.

2006 Budget Discretionary Request by DOI Mission Component
(Dollars in Thousands)

Mission Goal	2005 Estimate	2006 Request	Change From 2005
Resource Protection	875,940	870,978	-4,962
Resource Use	N/A	N/A	N/A
Recreation	1,125,027	1,055,485	-69,542
Serving Communities	313,914	322,812	+8,898
Total	2,314,881	2,249,275	-65,606

Budget Highlights

As in FY 2005, the National Park Service request again centers on a number of broad areas, each of which support Departmental strategic plan goals and/or Presidential Initiatives:

 I. **Reducing the maintenance backlog** through increases for parks with facilities needing preventive maintenance, and construction funding for critical projects that will improve the Facility Condition Index (FCI).
 II. **Maintaining visitor services at parks** through management actions aimed at insuring that funds are given out most efficiently and to parks with prioritized needs.
 III. **Accelerating partnership initiatives** through improved management of large partnership projects, execution of the President's Preserve America Initiative, continued support for the Challenge Cost Share program, and implementation of the 4 C's partnership capacity building program.
 IV. **Improving budget and performance integration** through use of the PART review process, ongoing efforts to implement activity-based cost management, completion of the initial phase of the Inventory and Monitoring program, and the development of a park scorecard.
 V. **Implementing governmentwide management reforms** including those involving information technology, implementing business plans, analyzing park and program funding sources, continuing to develop OFS and PMIS, and improving the quality of fee data collected.

I. Reducing the Maintenance Backlog

The President is proposing over $1.14 billion in the FY 2006 budget for the NPS maintenance initiative. This fulfills the President's commitment to provide $4.9 billion over five years for maintenance backlog reduction. For the first time in NPS history, facilities and assets have been inventoried and assessed and a baseline has been developed of Servicewide facility conditions. This investment has also allowed NPS to target funds to the highest deferred maintenance priority needs. As a result, with the funds expected through 2009, park assets will be brought into acceptable condition. Over 4,000 infrastructure and facility improvement projects have been carried out from FY 2002-2004 and visitors are experiencing improvements to trails, campgrounds, visitor centers, historic structures, and environmental conditions.

In this request, facility maintenance and construction functions receive $716.6 million, a $29.0 million (4%) increase over FY 2005; $108 million for facility projects is anticipated to be derived from fee receipts, and $320 million for NPS to improve road conditions of park roads and parkways is included in the

Federal Highway budget. Altogether, this would provide $1.145 billion for the maintenance initiative, a 14 percent increase over 2005. Line Item Construction will be funded at $221.2 million for projects addressing high priority health, safety, and resource protection needs.

A small, but significant increase of $3.4 million is proposed for the Repair and Rehabilitation Program. These funds will be directed at high-priority historic buildings and structures in small historical parks and will be used to improve the average condition of these historic structures from fair or poor to good over a two year period. For all structures in all parks, baseline annual facility condition assessments will be completed and priority buildings will be brought to good condition by the end of FY 2006.

For too long, the NPS has struggled with the enormity of its maintenance backlog without measurable success. In the past, the NPS has simply sought to reduce the maintenance backlog without a strategy based on measurable targets. However, this new approach has been centered on improved management practices, reliance on accurate baseline data, setting sound priorities, and measuring performance accomplishments through a comprehensive asset management strategy. Not only has funding increased significantly since 2001 - indeed, there has been a 41 percent increase in funds dedicated for deferred maintenance during this time – the use of Facility Condition Index (FCI) targets has guided a more efficient priority distribution of funding and achieved measurable results.

II. Maintaining Visitor Services at Parks

The total FY 2006 funding for the Operation of the National Park System is $1.7 billion, a net increase of $50.5 million over the FY 2005 enacted level. This appropriation allows for the day-to-day operation of parks through a variety of park base and project programs, while also funding policy oversight and support to parks from central offices. The dual NPS mission of providing comprehensive visitor services and recreational opportunities while protecting resources is met through this funding. The FY 2006 budget provides substantial operating monies by continuing the record park base levels provided in the enacted FY 2005 appropriation. Emphasis continues to be placed on protecting visitors and facilities at all parks, sustaining the high level of service provided to visitors, and meeting our stewardship requirements by preserving our natural and cultural resources. Since the tragic events of 9/11, special attention has been focused on security and protection at icon parks, such as the Statue of Liberty and the Washington, D.C., memorial core. In FY 2004 the NPS achieved a 96 percent visitor satisfaction rating, an increase over the 95 percent rating the NPS consistently receives from its park guests.

Park base funding represents the recurring funding available to park managers on an annual basis for core operations at parks. The President's request for FY 2006 for park base funding is $1.069 billion, an increase of nearly $22 million over FY 2005. The additional funds provided to park bases in FY 2006 reflect a net increase covering full pay costs ($24.8 million) anticipated in the budget year, offset by savings for management reforms (-$2.3 million). By providing full pay costs the NPS request sustains, without interruption, the record level of funding at park bases in the prior year.

Park base funding has risen nearly $150 million or 16 percent since FY 2001. Over half of this increase, $82 million (8.9%), has occurred in the past two budget years, assuming enactment of the President's request for FY 2006. The net increase of $60 million in FY 2005 allowed parks to restore visitor access

Mount Rushmore NMem.

and sustain visitor services. Interpretive ranger programs, staffing at visitor centers, daily maintenance activities, and other programs designed to enhance visitor services were aided by each park receiving an increase of at least four percent. A number of parks were able to meet new responsibilities in protection and resource management, including the new World War II Memorial, Flight 93 National Memorial, Brown v. Board of Education National Historic Site, Mount Rushmore National Memorial, and the Arch at Jefferson National Expansion Memorial. The FY 2006 request will allow the NPS to maximize the substantial gains achieved in recent years.

The NPS is committed to maintaining superior and uninterrupted visitor services. As a result, the NPS has encouraged innovative management processes that make parks more efficient and effective by lowering costs and increasing productivity. The NPS developed a park scorecard in 2004 which ensures that increases in funding are allocated to parks based on need and managerial performance. The scorecard is comprised of five categories with 24 weighted measures that are indicators of park financial, operational, and managerial health. The NPS Operations Formulation System (OFS) has been integrated with the NPS Performance Management Data System to more closely align park operating requests with performance data and accomplishment of strategic goals. The NPS is incorporating the Business Plan approach into the budget allocation and priority setting process. This approach bases management decisions on all sources of funding available to the park and has been successfully tested at nearly 70 parks. These management innovations ensure that the parks receiving increases in funds are using dollars effectively to not only maintain, but improve, visitor services.

The OFS and the park scorecard were used in FY 2005 to focus $12.5 million of the total in park base increases on parks that worked to strengthen visitor services, used innovative fiscal approaches, and exercised excellent management accountability. These tools were used to determine which parks had the highest priority needs and could use the money most efficiently and effectively. In FY 2006, the parks that received the $12.5 million will be reassessed using the same process to determine if money should be reallocated to parks with higher unfunded priorities. These new programs and financial management reforms taken together will lead to greater efficiency and flexibility in managing park resources.

III. Acceleration of Partnership Initiatives

Accelerating partnerships is a primary part of Secretary Norton's 4 C's initiative - conservation through communication, consultation, and cooperation. The NPS continues to develop relationships with partners of all types and endeavors to manage existing partnerships in a responsible manner.

Partnership Construction Process: The National Park Service has developed a process on how partnership projects, particularly those where philanthropy is a component of funding, are managed, monitored, and approved. The Director issued interim guidance on the process in June, 2004. Training has been conducted in the regions and will continue as the process is implemented. A Servicewide inventory of partnership construction projects over $1 million has been completed. All new projects reaching a threshold of $500,000 or more are required to comply with the process, which includes review by the Development Advisory Board, compliance with park planning documents, and the completion of appropriate fundraising plans, studies and agreements. The Director's approval is required for all projects totaling $1 million or more and Congressional approval is required for projects totaling $5 million or more. The interim guidance on the process will be incorporated in the upcoming revision of the Director's Order on Donations and Fundraising (DO #21).

Preserve America Initiative: Through its Preserve America initiative, the Administration is encouraging community efforts to preserve our cultural and natural heritage. The initiative links to and complements both the Save America's Treasures grant program, which helps communities restore significant historic resources, and the National Heritage Area program through which communities highlight and manage notable historic places of national significance. The 2006 budget proposes a total of $32.5 million for locally focused historic preservation and heritage tourism, of which $12.5 million is proposed for Preserve America grants to support communities in finding sustainable uses of historic and cultural sites and developing economic and educational opportunities related to heritage tourism.

Cooperative Conservation Initiative (CCI) Programs: CCI is part of a larger Departmental initiative to provide incentives for partnerships by funding clearly identified natural resource restoration needs. By providing matching funds and developing relationships with local communities and stakeholders, conservation efforts of the NPS have greater impact. The NPS portion of the CCI program is funded through the Challenge Cost Share Program (CCSP). The NPS is requesting $12.8 million in FY 2006 with a total proposed increase of $5.4 million. The following elements comprise the CCI program: $7.9 million for Resource Restoration Challenge cost share grants; $2.5 million to address the final year of
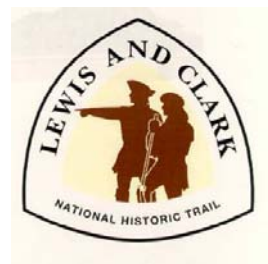
Lewis and Clark commemorative activities to preserve and enhance NPS cultural, natural and recreational resources; and $2.4 million in the traditional NPS Challenge Cost Share program. Cost share grants will be competitively awarded, with a minimum 1:1 match by recipients.

4 C's Working Group: The 4 C's working group has endorsed a Departmentwide partnership capacity building program including mentoring, coaching, and a technical assistance component that provides hands-on learning opportunities for field and program managers. The program will develop capacity for field personnel in the areas of partnership development and management, community engagement and stewardship, and collaborative management. The program will also provide training in administrative procedures and management controls to ensure accountability for the partnership funds.

IV. Improving Budget and Performance Integration

The NPS continues to be at the forefront of the President's drive to integrate budget and performance. Through continued participation in Performance Assessment Rating Tool (PART) reviews and implementation of PART recommendations, the NPS has improved its program management, such as effectively managing capital investment projects and implementing efficiency measures for the Natural Resource Stewardship program. The NPS implementation of Activity Based Costing/Management (ABC/M) is ongoing and will provide the Service with more accurate and precise information for financial and programmatic decision-making. The park scorecard was developed in 2004 to further the integration of budget and performance for the bureau. PART reviews, ABC/M, and the park scorecard are all discussed further as part of the President's Management Agenda section below.

Vital Signs Monitoring Program: The benefits of the Servicewide Inventory and Monitoring (I&M) program to budget and performance integration may not be immediately obvious. However, the vital signs monitoring program is important for the effort to integrate budget and performance because the data collected enables managers to accurately determine the highest priority resources and the level of performance that can be attained with the funds available. Managers are able to prioritize projects, plan for emergencies, and use funds efficiently and effectively as a result of this data.

The NPS administers an I&M program that addresses the inventory and monitoring needs at 270 natural resource parks. The NPS has identified 12 basic data sets as containing the minimum common scientific information necessary to manage park natural resources. In addition, the NPS has organized parks into 32 geographic networks to conduct systematic monitoring of vital signs (measurable features of the environment identified for each unique network). The FY 2006 budget proposal would complete the linchpin of the Natural Resource Challenge, inventory and monitoring, by providing an additional $4.931 million to fund the

Bald Eagle at North Cascades NP

final 8 of the 32 planned networks for monitoring. These networks have completed advance planning work and have begun planning for monitoring to ensure that the networks are ready to receive full funding to complete planning and implement vital signs monitoring.

The I&M Program provides the information needed to understand and measure performance regarding the condition of resources in parks, including the condition of watersheds, landscapes, marine resources, and biological communities. The collection of this performance data aligns with the goals of the Department of the Interior strategic plan. The program also provides information that guides park management actions to improve and sustain the health of park resources. Based on the FY 2006 budget proposal, by the end of FY 2008, the I&M Program plans to have identified the vital signs for natural resource monitoring in 100% of 270 parks with significant natural resources, and to have implemented vital signs monitoring in 80% (216 of 270) of those parks. With the proposed increase, those goals would be met and the long-term goal to implement vital signs monitoring in 100% of parks would be met in FY 2009.

V. Implementing Governmentwide Management Reforms

In addition to the expansion of budget and performance integration, the FY 2006 budget request includes other management reform actions that continue to support the Department's Strategic Plan and the President's Management Agenda. The NPS is undertaking a number of improvements in information technology including: a comprehensive IT Security Plan Review; installing an intrusion detection system; and implementing Active Directory. The Business Planning Initiative continues to provide a framework for examining the fiscal and budgetary management of selected parks. The Operations Formulation System (OFS) and the Project Management Information System (PMIS) continue to progress toward full, real-time integration of budget and performance data and processes. These reforms are all described in further detail in the President's Management Agenda section below.

Fee data analysis: Another effort of the NPS to implement management reforms is the improvement being made to Fee Program data analysis through the use of $0.119 million in FY 2006. Funding will be used to provide support for the collection and analysis of Fee Program data including: the definition of collection criteria, direction of fee data collection, development of business standards, and the implementation of the Servicewide Point-of-Sale (POS) system. The resulting information will be used to create pricing models, statistical reports, and pass management analysis. NPS management will use this data to establish appropriate fee structure and rates and to make policy decisions regarding distribution of fee revenue. This information will also be provided to the interagency Fee Council and may become the benchmark for integrated data collection in order to establish more uniform policies for interagency fee programs.

Visitors receive vital information about parks from their first point of contact, a NPS Ranger collecting fees.

By establishing a consistent set of fee data to be collected (i.e. daily-entry sales, visitation, pass use), developing a Servicewide POS system to standardize the way in which data is collected, and establishing a more consistent method of analysis, the NPS will be able to improve the quality of data available, respond more quickly to management requests, and be better prepared to provide policy input for the fee program.

Compliance with Section 333 of the FY 2005 DOI Appropriations Act

Prior to FY 2004, each of the seven regional directors of the NPS dealt with unplanned contingencies and Servicewide centrally billed items by pooling a fixed, limited sum of park and project funds at the beginning of each fiscal year and drawing down those funds as needed to meet the these requirements. These funds were managed in accordance with the reprogramming guidelines mandated by the Appropriations Subcommittees. No program was altered in an amount that exceeded 10 percent or $500,000 unless approved through a formal reprogramming procedure.

However, FY 2004 appropriation language (Section 343 of P.L.108-108) mandated that details on the management and use of contingency funds be presented in annual budget justifications. In the 2005 Interior and Related Agencies Appropriations Act (P.L.108-447) the requirement is repeated as follows:

> *Section 333. Estimated overhead charges, deductions, reserves or holdbacks from programs, projects and activities to support governmentwide, departmental, agency or bureau administrative functions or headquarters, regional or central office operations shall be presented in annual budget justifications. Changes to such estimates shall be presented to the Committees on Appropriations for approval.*

In order to comply with this continuing requirement, the NPS for the first time implemented formal procedures in FY 2004 to direct the management of the regionally-managed contingencies. Prior to FY 2004, each region had developed their own rules in accordance with reprogramming guidelines. (The NPS does not have a Servicewide or "Director's" reserve.)

FY 2004
The procedures allowed each region to establish a contingency account based on up to 2% collected from its allocation of Operation of the National Park System (ONPS) Park Management activity funds. The contingency account thus established would be the only regional assessment of funds allowed. The purpose of the account is to allow each Regional Director the ability to respond to unforeseen emergencies, and other specific unfunded needs. Once this account is established, the Regional Directors had to establish criteria for prioritizing and approving requests for the funds in the account. Permitted uses of this account included:

- Park Operational shortfalls.
- Unfunded employee costs for relocation, awards and other work-life issues, such as the Employee Assistance Program.
- Projects that benefited multiple parks for which there was no other fund source.
- Regional safety, EEO, or related training that has primarily a regional audience and is not otherwise funded.

The contingency accounts could not be used to fund recurring costs or salaries except for emergency overtime.

The seven Regional Contingency Accounts totaled $20.042 million in FY 2004. Categories of costs paid from these accounts were as follows:

Park Employee Relocation Costs	$4,985,000
IT Licenses and other IT charges	4,730,000
Operational Shortfalls at Parks	2,166,000
Law Enforcement Background Investigations and Training	1,674,000
Space Rental Charges	1,199,000
Extraordinary Personnel Costs, including Lump Sum Leave, Employee Pay Statement, Trans Subsidy, Employee Asst Programs, Awards	1,166,000
Unfunded Non-Recurring Park Projects	776,000
Emergency Storm Damage Response Costs	672,000
DOI Watch Office	535,000
Management Reviews, Audits, Project Oversight	518,000
Law Enforcement Readiness and Response	329,000
Legal Support	174,000
Non-Law Enforcement Training	113,000
DOI Aircraft Charges	71,000
Other Multi-Park/Regional Support	934,000
	$20,042,000

25% was used to cover the cost of relocating park employees. Federal rules governing relocation allowances are costly, (ranging from $60,000 to $80,000 to relocate a family of 4, and sometimes exceed $100,000 when high cost housing areas are involved. Parks with small annual budgets cannot afford these moves without help from a central fund.

24% was used for covering the cost of a central payment to IT license vendors on behalf of the parks and other organizations. The NPS has no central fund to cover these costs and passes the cost through to all users.

11% was returned to parks to cover critical operational shortfalls, particularly relating to visitor use and access. An additional *4%* was returned to parks to meet one-time project needs.

8% was needed to cover the unfunded increased cost of sending park law enforcement rangers to the Federal Law Enforcement Training Center. The need for this training has outpaced the base budget for the training center, forcing the need to pass the higher cost on to the user. Each region is billed according to the number of trainees.

6% was needed to cover the shortfall in the GSA space bill budget. The regions responsible for the overage were charged.

6% went for extraordinary personnel costs including costs for lump sum leave and awards. These costs can be beyond the ability of the employing office to afford.

5% was spent for emergency storm damage and law enforcement response costs.

<u>FY 2005</u>
After reviewing the uses made of the accounts in their first year, the NPS has determined that changes in the amount and uses of the fund are needed. Revised instructions to the regions will be issued for FY 2005 that will reduce by half the maximum allowed for the contingency fund. Also, pending the results of an impact review by the Comptroller's Office, the following restrictions on the use of the fund will be added to the criteria:

- The principal use of the account will be to allow sufficient funding flexibility to enable the Regional Director to resolve specific non-recurring park operating problems that warrant priority consideration.
- Travel from this fund is only allowed when needed to respond to an unforeseen emergency, or as part of an otherwise approved project.
- Centrally billed, but unbudgeted items such as IT charges, GSA rental charges and training costs for the Federal Law Enforcement Training Center must be passed directly to the benefiting organization and may not be charged to the contingency account.
- Employee benefit costs for relocation payments, lump sum leave payments and awards may only be covered from this account when the benefiting organization can demonstrate that they do not have the resources to cover the costs.
- Costs for projects that benefit multiple parks are permitted, but only when they present a special opportunity and cannot be appropriately funded from a project fund source. Total costs for any single project cannot exceed $25,000 without prior approval from the NPS Comptroller.
- Training costs may not be charged to this account unless needed to meet an urgent and unforeseen need.

In all cases, regions will be required to report on the uses of the contingency funds with sufficient detail to ensure conformance with the established criteria.

President's Management Agenda

The FY 2006 budget request includes management reform actions that continue to support the President's Management Agenda in the following seven areas: budget performance integration, strategic management of human capital, competitive sourcing, financial performance, expanding e-government, asset management, and research and development. The efforts of the NPS are detailed below.

1. Budget Performance Integration

With an increasing emphasis on integrating budget and performance, agencies are being called upon to fully link budget decisions to future performance. Understanding how base and incremental budgetary allocations influence performance allows agencies to assess more accurately the impact of certain allocation scenarios. Since the FY 2000 budget formulation process, when the NPS fully automated the budget formulation and performance systems (Operations Formulation System, OFS; Project Management Information System, PMIS; and Performance Management Data System, PMDS), the Service has incorporated performance results into the budget formulation decision-making process.

NPS Park Scorecard
The NPS continually works to further the integration of budget and performance and did so in 2004 by developing the NPS park scorecard. The scorecard is an indicator of park financial, operational, and managerial health used to aid in the identification and evaluation of base budget increases for park units in support of the FY 2006 budget request. It is being used in conjunction with numerous other factors (such as park performance to goals) to best determine relative park needs and their potential for improving performance should they receive a funding increase. The scorecard is used in conjunction with the Operations Formulation System (OFS) to offer context for proposed base budget increases. The NPS utilizes a priority setting process, by which specific operational needs are identified in OFS and the scorecard is then used to help managers in Washington, DC better understand and validate the needs outlined by parks and regions.

The scorecard is an overarching snapshot of each park's current situation, by offering a way to understand parks relative to each other based on broad criteria. It is important to note that the scorecard reflects the park's operational situation, rather than the performance to goals. It reflects neither outputs nor outcomes, which are evaluated through park performance to goals, another factor used in the budget determination process. The scorecard is continually being evaluated and expanded to meet park performance and budget needs.

A goal of the NPS in FY 2005 is to establish monitoring processes to collect baseline information on performance evaluation and analysis for all programs. Once baseline information is established and trend analysis is possible, the NPS will be able to evolve more complex integration of performance in management decisions. This is another area in which the NPS park scorecard may be incorporated.

Program Assessment Rating Tool (PART)
PART reviews were conducted on the following NPS program areas for the FY 2006 Budget Request:

Reviewed Program Area	FY 2006 PART Score
Cultural Resource Stewardship	66%

PART evaluations and recommendations continue to inform both budget formulation and program management decisions. The NPS has completed 6 PART reviews since FY 2002 and is planning 6 PART reviews for future years. As a result of PART recommendations, construction cost estimating software has been integrated into the construction development program and Capital Asset Plans are used more effectively to manage major capital investment projects. Progress is already being made in implementing recommendations from the PART reviews for the Natural Resource Challenge and Facility Management which were completed in FY 2004. Efficiency measures are being developed for the Natural Resource Stewardship program and a Servicewide facility condition index (FCI) system and inventory of industry standard assets have been established.

During the FY 2005 PART review cycle, two additional NPS programs were evaluated: the Land and Water Conservation Fund State Grants Program, which received a PART score of 25 percent, and the Historic Preservation Programs, which received a final PART rating of 83 percent. In addition, the Natural Resource Challenge PART review was expanded to include all NPS Natural Resource Stewardship activities, and the Facilities Management PART review expanded to include the Federal Lands Highway Program and facilities-related Concessions activities. These programs received scores of 83 percent for Natural Resource Stewardship and 63 percent for Facilities Management. As a result of the Facility Maintenance PART review, the capital construction program will integrate the Facility Condition Index (FCI), the Asset Priority Index (API), and operations cost data into the decision matrix for prioritizing construction projects into the Five-Year Line Item Construction Program. FCI targets and performance, by region, are included in this budget submission for the first time.

FY 2004 and 2005 PART reviews resulted in the collection of performance, management, and strategic planning data that were essential to the completion of the FY 2005 budget request and accompanying performance measures and performance budget. Increase requests relating to maintenance, in particular, were based on operational and project prioritization informed largely by the PART process.

FY 2006 PART reviews for the Federal Land Acquisition program and the Cultural Resources program are in their final stages. Results have varied, but the examinations will lead to improvements to be implemented that will strengthen performance and allow more effective program management. The Cultural Resources Stewardship PART finding provided a performance-based justification for requesting a $3.4 million increase for the repair and rehabilitation of high-priority historic buildings and structures in small historical parks.

Cost and Performance
The NPS has tracked activities and tasks by fund source for many years. In 1997, as a means to meet the requirements of the Government Performance and Results Act of 1993, the NPS began linking activities and costs to performance. Now, the NPS is participating in the Department's program for ABC/M which will ultimately provide more accurate and precise information for financial and programmatic decision-making.

The ABC/M process is designed to track costs for 381 activities. In order to achieve all the benefits of this analysis the NPS has retained consultants to review the "real activities" that are applicable to the NPS functions. The goal is to translate the NPS activities to costs and to DOI activities. In FY 2004, the NPS mapped nearly 1,600 program work elements, or PWEs, to eight performance goals defined by the Department of the Interior.

The FY 2004 implementation affected only Operation of the National Park System (ONPS) and Recreational Fees, since these appropriations are the most activity-laden and where the NPS spends most of its money. ABC/M will be extended to other appropriations in FY 2005 in preparation for the transition to Financial and Business Management System in FY 2007.

Capital Asset Planning and Control
In FY 2005, the capital construction program will incorporate recommendations and guidance from the new Departmental Asset Management Plan into the NPS strategies for long term developmental plans. Monitoring processes will be established to collect baseline information on the performance of capital investment projects and on how these projects meet stated outcomes related to NPS Mission Goals. The use of Value Analysis (VA) methods will be expanded in order to increase efficient and effective use of allocated funding and to assist in fostering value based performance in areas of management decisions that impact the capital construction program.

GPRA Data Validation and Verification
The NPS continues to improve the quality of data collected by improving the verification and validation process and developing Technical Guidance for the field. In FY 2004 verification and validation started with each region assigning at least one employee as the Regional Performance Management Coordinator. This coordinator reports to the regional director and assures that parks and programs are complying with the verification and validation process.

Each region also identified Regional Goal Contacts (regional subject matter experts) for each Servicewide goal. The Regional Goal Contacts provided verification and validation of the performance data at the regional level. National subject matter experts performed similar duties at the Servicewide level. These goal contacts are tasked with the job of managing their assigned goals including identifying issues with consistency, assuring reporting by all parks with that particular resource, and identifying additional problems and solutions that will improve the verification and validation of data across the Service. In addition, SES employee performance standards were developed to directly address the quality of the data reported.

In FY 2004, a Technical Guidance manual was developed to improve the reliability of performance data, and to clarify the definitions and applicability of goals. The Technical Guidance was updated to ensure that the best reporting guidance reaches the field where much of the performance information is gathered.

2. Strategic Management of Human Capital
Effective leadership is a critical component of mission accomplishment. New competencies are needed to address changing workforce needs and enhance partnership efforts. Due to competing, higher priorities within the FY 2006 budget, several Servicewide human capital initiatives will be managed within existing funding levels over the next several years.

In FY 2006 the NPS will implement the initial stages of the Human Capital Plan. This entails the continued implementation of the Recruitment Futures initiatives and continuing to develop and implement the Alternative Dispute Resolution program. Also, an effective succession planning program will be developed to balance the loss of competencies with the development of new and replacement competencies to minimize impacts on mission accomplishment. NPS workforce planning aims to create a focal point for succession in the National Park Service.

Implementation of a Proactive Leadership Development program will help NPS develop leadership competencies to meet increasingly complex program demands, effectively mentor, develop, and manage a more diverse workforce, integrate the internal and external workforce, and effect partnership programs that accomplish mission requirements and goals.

With increased emphasis on return on investment and cost effective operations, benchmarks are needed to establish the cost of work processes. An organizational assessment and workforce analysis will involve data-gathering, analysis, and development of recommendations in support of effectiveness of operations and workforce planning. Results will be used to create a baseline to evaluate critical program needs, gaps, and future requirements. This assessment and analysis will be accomplished through the use of contractors.

NPS has also been actively engaged in linking employee performance standards to strategic goals. Over 16,000 employees have performance standards linked to strategic goals at this time.

In FY 2004 the NPS established and implemented a Recruitment Futures Committee to analyze and develop a workforce diversity strategy that improves workforce demographics and workforce competencies. Competency gaps in the workforce were addressed by developing succession strategies as retirements continue to escalate. Strategies were also developed for implementation of an Alternative Dispute Resolution program linked to strategic goals and 4 C's initiatives.

3. Competitive Sourcing
The NPS has improved its competitive review process by conducting preliminary planning with the assistance of outside industry expertise to ensure that the NPS has the best, most efficient organization (MEO) and operations in place. During FY 2006 the NPS will increase its effort tremendously by combining the process of the preliminary planning effort with standard and streamlined studies. For FY 2006 the NPS plans to conduct a preliminary planning effort for 150 FTE, four standard studies for 549.5 FTE, and six streamlined studies for 255.5 FTE, for a total of 955 FTE.

In FY 2004, the NPS completed two preliminary planning efforts for a total of 182 FTE studied. The Denver Service Center completed its competitive sourcing study for the design and construction components of the office for a total of 80 FTE studied. All positions within the Denver Service Center were reviewed and classified according to the direction of the FAIR Act inventory. Three preliminary planning efforts were begun in FY 2004 upon completion of which a total of 404.5 FTE will have been studied. In FY 2005, three preliminary planning efforts will be completed for a total of 248 FTE studied.

4. Financial Performance
Improving financial performance remains a high priority for the Service. In FY 2005, the NPS will conduct on-site management and internal control reviews of park financial management operations and will

finalize and test Continuation of Operations Plans for high priority sites and several parks. The NPS will be a pilot bureau in Treasury's TGAnet program for electronic deposit of non-appropriated collections in support of the governmentwide accounting effort. Additionally, a database will be developed to be shared by program offices and the Management Control and Audit Liaison to monitor grants and track audit reports. Best practices will be developed and implemented on reporting updated condition assessments and estimated deferred maintenance for roads and bridges through the Facility Management Software System (FMSS).

Systems Improvements
Automated Finance System III (AFS III): The Automated Finance System, developed by the NPS, has enabled the Service to program, track and reconcile funds. The centrally maintained and secured financial management data in AFS III is updated nightly and accessible to all parks and offices via the NPS Intranet. The program has enabled the NPS to have greater accountability and transparency and provides a centralized database and a centralized application. Appropriate functions of AFS III will be incorporated into the new Departmental Financial and Business Management System (FBMS).

The NPS completed an enhancement to the AFS III that provides program offices and parks the ability to project or plan five years in advance. This functionality greatly simplifies the budget projection or planning process with built-in "What If Scenario" capability; e.g., lapsing vacant positions, limiting seasonal hires, capital asset decision-making, and salary and benefit costing (including promotions, step increases, cost-of-living increase, salary differentials, retirements, etc.).

Travel Manager: The National Park Service completed Servicewide training and implementation of the web-based version of Travel Manager. In addition, the Accounting Operations Centers implemented a statistical sampling process that significantly streamlined the audit process and paperwork management associated with the payment of temporary duty travel vouchers.

Paperless Check System: The Service successfully implemented Treasury's Paperless Check system for the Executive Residence (White House) and the National Capital Region. This process streamlines the check deposit process through the electronic scanning of checks and the elimination of the over-the-counter or lock box deposit processes.

Electronic SF-215 System: During fiscal year 2004, the Service continued with the expansion and deployment of the National Banking System Program. The electronic deposit ticket (SF-215) system now has over 230 parks utilizing the program. This system provides online data entry and reporting tools to better manage non-appropriated funds collected by parks (e.g., user fees).

Accounting Standards
Effective October 1, 2003, as part of the Department of the Interior's efforts to standardize processes across its bureaus, the NPS implemented a required capitalization threshold of $100,000 for fixed capital assets, reducing it from the previous threshold of $500,000. Projects to build, renovate, repair or expand non-heritage fixed assets costing over $100,000 are recorded as depreciable assets of the Service. This lower threshold improves the accounting and reporting capability for the current value of non-heritage fixed assets in the Service.

Material Weaknesses & Non-compliance Issues
The NPS continues to receive "clean" annual audits, without qualification, and has demonstrated significant improvements in the areas of material weakness, quarterly financial statements, accelerated annual financial closing, and in custom analytical tools. The NPS received its ninth consecutive unqualified audit opinion on its FY 2003 financial statements, and for the first time had no reported material weaknesses to address.

Analyzing and Reconciling Reports
Quarterly Financial Statements: The NPS successfully prepared and submitted all of its quarterly financial statements for FY 2003, within the 45-day deadline established by the Department.

Accelerated Annual Closing: The NPS continued efforts by working with its parks and program offices to streamline the annual closing process. In preparation of the new deadlines established by the Office of Management and Budget, the Service was successful in the pilot test of the accelerated closing schedule and the preparation of its financial statements and accountability report by November 15th, 2003.

The Service has developed and deployed automated solutions to assist with the general ledger accounts comparative/variance analysis, the investigation of unnatural account balances, and reconciling the budgetary accounts with the proprietary accounts. These new tools significantly contribute to identification of potential audit issues in advance, and to the speed and accuracy of the financial statement preparation process.

Financial and Business Management System (FBMS)
Implementation of the Departmental FBMS will enable the NPS to improve service within the bureau and to operate more effectively. Benefits gained from implementing the FBMS include the ability to access and share real-time, accurate business information, support effective business decisions for mission delivery, issue accurate financial reports and analyze managerial data, support timely decision-making in the field, free-up more time for mission-focused programs, focus on value-added analysis rather than data gathering, and eliminate redundant administrative tasks and multiple login screens.

The NPS has participated as the FBMS Project Management Office, Budget Execution Lead. During the blueprinting phase of the FBMS Project, over 45 subject matter experts in the various FBMS functional areas, e.g., budget formulation, budget execution, core financials, acquisition, personal and real property, travel, financial assistance, and enterprise management information systems, provided the Service's financial and business perspective to aid in the development of the Department's blueprint.

During FY 2005 and 2006, the Service will prepare for the conversion and implementation of the FBMS by October 1, 2006.

Improved Financial Management
IT Contracts: The NPS is reviewing all negotiable contractual agreements with both governmental and non-governmental entities when flexible-supplier contracts expire. The NPS has been able to achieve substantial cost savings from this process, displayed in the effective implementation of information communications technologies (ICT) contracts at various levels within the Service. It is the goal of the NPS to effectively negotiate all flexible supplier contracts when they expire to produce substantial future savings.

Cell Phone Savings: The NPS is currently in the process of developing a Servicewide policy on cell phone use. The objective of this policy is to reduce costs through restricting inappropriate use, conducting audits, and negotiating contracts that are more favorable with suppliers. The United States Park Police (USPP) has implemented internal control measures using this policy to reduce cell phone expenses. The USPP is conducting audits and reviews of cell phone usage to prevent waste, reviewing cell phone plans, and reviewing cases where personnel have both a pager and a cell phone.

Business Plans: The Business Planning initiative has provided a framework for examining the fiscal and budgetary management of selected parks. The business planning process has progressed well and each year has produced higher quality plans with more refined analysis and strategies for improving the financial management of a

park. This year the Service intends to increase the emphasis on alternative funding strategies (alternatives to appropriations) and to use the business planning consultants to help develop a template for determining a park area's core functional responsibilities and staffing requirements.

Operations Formulation System (OFS): The OFS contains all unfunded budgetary requirements of the Service for ongoing or operational needs for the next five Fiscal Years. These include funding needs such as park base increases, and regional and Servicewide program increases. Funding for individual projects are contained within the PMIS, discussed below. OFS and PMIS are the primary systems used to formulate the three formal NPS budget requests: to the Department of the Interior, to the Office of Management and Budget, and to the Congress. The OFS is interactive and available for use 24 hours a day, seven days a week. In FY 2005, the GPRA goal feature in OFS was updated to reflect the current NPS Strategic Plan and draw data directly form the Performance Management Data System (PMDS). The Primary Work Elements (PWEs) were updated in OFS to reflect changes due to the implementation of Activity Based Costing. The aim of these activities is to have more accurate and comprehensive GPRA goal data in OFS, so base operating increases can be better linked to performance and further the integration of budget and performance.

PMIS: The Project Management Information System (PMIS) is a Servicewide intranet application that provides NPS with the ability to manage information about requests for non-recurring project funding. It enables parks and NPS offices to submit project proposals to be reviewed, approved, prioritized, and tracked until completion at park units, regional directorates, and the Washington Office. PMIS forces users to identify performance measures when a project need is initially entered. Access to this centralized information provides project managers with the ability to better justify priorities when distributing appropriated funds. Systems, such as PMIS and OFS, help the NPS manage priorities more effectively by integrating budget and performance data and providing real-time feedback at the program level.

5.   Expanding E-Government
The FY 2006 NPS budget includes a net program change of $0.504 million for enterprise information technology investments for IT certification and accreditation of legacy systems; investments in e-government; and implementation of the enterprise services network.

In FY 2006, the Department and the NPS will continue to focus on improving IT security. The FY 2006 budget includes $12.8 million Departmentwide for coordinated certification and accreditation (C&A) activities, including $2.9 million collected through the Department's working capital fund. The NPS share of this funding in 2006 includes a total of $1.403 million of which $0.322 million will be collected through the DOI working capital fund to support centralized activities to enhance efficiencies; reduce overall costs; enhance the quality, consistency, and documentation supporting accreditations; and prioritize remediation activities.

The NPS also continues to aggressively pursue the President's management agenda criteria of expanding e-government by: providing citizens with online services that are easy to find, secure, and private; providing online users of NPS.gov with the option of participating in virtual tours of parks online; ensuring NPS customer online transactions are secure; offering e-government programs and services that are results oriented and designed to benefit the customer; and developing partnerships to best provide services to NPS customers nationwide and worldwide. The FY 2006 NPS budget includes a total of $1.528 million to support the following Departmentwide e-government initiatives: Recreation One Stop; Geospatial One Stop; integrated acquisition; Grants.gov; e-authentication; e-rulemaking; e-training; business gateway; SAFECOM; Line of Business for financial management, human resources management, and grants management.

The NPS is the first bureau to incorporate the Department's Enterprise Services Network (ESN) concept and has worked closely with the DOI to ensure its Departmentwide success. Because of NPS's size and complexity many of the issues that the DOI must consider in the implementation plan, will be addressed

sooner as a result of NPS' early entry. ESN is a key component of the DOI information technology strategy.

Interior is deploying the ESN to provide secure, state-of-the-art internet and intranet connections and a fully functional operational center for data communications that will be used by the entire Department. In addition to providing better services for many Interior offices, the system will provide a uniformly secure environment, standardized and efficient 24 hour/7 day operations, and improved technical support. The NPS includes $11.8 million for ESN of which $9.4 million is an estimated amount that will be redirected from legacy network systems to the ESN project. The Department is working with its bureaus to finalize the amount that will be redirected, and will provide the subcommittees updates to the amounts in the Spring.

The NPS budget includes $756,000 for SAFECOM in 2006.   Project SAFECOM is hosted by the Department of Homeland Security and addresses wireless communications. The project is the solution selected by the Administration to resolve communications inadequacies that have plagued public safety organizations for decades. These agencies are unable to share critical voice or data information via radio with other jurisdictions in day-to-day operations and emergency response to incidents, including acts of terrorism and natural disasters. The mission of SAFECOM is to serve as the umbrella program to help local, tribal, State, and Federal public safety agencies improve public safety response through more effective and efficient interoperable wireless communications.

In addition to the e-government initiatives described above, the NPS budget includes funding for many other IT activities. In FY 2006 the NPS is requesting $0.578 million for the implementation of intrusion detection software. Also, $0.525 million is requested for an IT test lab that will test software before launching it and decrease the current security threats the NPS faces by not having a Servicewide formal review process for software. The NPS will use $0.500 million for IT level 3 incident reports, without which the NPS will not be compliant with Departmental requirements as established in 371 DM 19 regarding incident handling.

The $0.750 million requested for a comprehensive IT security plan review will provide the NPS with a complete long-term review to develop a flexible IT and IT security model which fits the NPS' unique relationships with its partners, cooperating organizations, universities, diverse geographic constituency, organizational culture and special role in the American landscape. Crucial servers and domain controllers that are in aged condition yet still used in day-to-day operations will be replaced with $0.500 million requested in FY 2006.

Additional Microsoft licenses are required to comply with the Department of the Interior's mandate that all bureaus be moved to Microsoft Outlook/Exchange. The NPS is requesting $0.212 million to move from the current Lotus Notes e-mail messaging system to Microsoft Outlook and Exchange. In addition, the NPS requests $1.725 million to fill the five positions required to support the DOI required adoption of Active Directory.

PMIS has a continuing requirement to add digital "before, during, and after" images and completion reports to individual project records. This is accomplished through a partnership with NPS Focus (Digital Library & Research Station) which has state-of-the-art ability to catalog, search, serve and archive all types of images across multiple systems. The NPS is requesting $0.061 million to provide infrastructure support to maintain the NPS Focus system and the integration between PMIS and NPS Focus including future enhancements.

6. Asset Management
Executive Order (EO) 13327 – Federal Real Property Asset Management – requires the NPS to develop an asset management plan that identifies and categorizes all real property owned, leased, or otherwise managed by the NPS; prioritizes actions to improve the operational and financial management of the NPS

inventory using life-cycle cost estimations; and identifies specific goals, timelines, and means for measuring progress against such goals and timelines.

In order to meet these requirements, the NPS is implementing and executing an effective asset management plan that addresses all phases of an asset's lifecycle and is committed to the total cost of ownership. Decisions about acquiring new assets are based on the existing portfolio of facilities and assets, the condition of those assets, and their importance to the park. The Facility Condition Index (FCI), which quantifies the condition of a structure by dividing the deferred maintenance backlog of a facility by the current replacement value of the same facility, and the Asset Priority Index (API), which assigns a priority rating of an asset in relation to importance to the park mission, are used to manage an asset through its life cycle, which maximizes the productivity of operations and maintenance funds applied against assets. The information collected is loaded into the Facility Management Software System (FMSS) so it is easily accessible and can support daily decision-making.

At the conclusion of FY 2004, the NPS had performed comprehensive assessments on 40 percent of the asset inventory and is on track to meeting the goal of completing the first cycle of assessments by the conclusion of FY 2006.

Fleet Management Reform
In 2004, the Department began a collaborative initiative to improve fleet management, developed a strategic plan, and began to implement recommendations from a review of the program conducted by the Office of Inspector General. The initiative focuses on economic-based strategies, including implementation of life-cycle replacement schedules, disposal of underutilized vehicles and vehicles that have surpassed their lifecycle, use of fleet performance measures, energy-saving practices and expanded use of alternate-fueled vehicles, and expanded leasing. The Departmentwide strategy for improved fleet management includes migrating fleet management programs to a more standardized operational model that promotes energy-saving technologies, the development of fleet composition baselines and multi-year plans, improved performance metrics that address efficiency and effectiveness, vehicle and motor pool sharing, and purchase and lease arrangements that consider seasonal workforces. On an annual basis, Interior spends over $160 million to operate and maintain its fleet of approximately 31,000 vehicles. Interior's improvement plan provides a goal for reduction to fleet expenditures of $11 million in 2005 and an additional $3.7 million in 2006. The NPS took a reduction of $3.2 million in FY 2005 and proposes a further reduction of $1.294 million in FY 2006.

National Park Service Ranger Vehicle

NPS will continue to further the Department and bureau's collaborative effort to improve fleet management by reducing the size of the fleet; employing energy saving practices by fleet operators; acquiring more efficient vehicles; acquiring the minimum sized vehicle to accomplish the mission; disposing of under-utilized vehicles; freezing the acquisition of vehicles from the General Services Administration (GSA) Excess Vehicle program; and exploring and developing the use of inter-bureau motor pools.

Space Management Reform
The NPS is examining GSA space consolidations at the Servicewide level, using past successes (e.g. Pacific West Restructuring in FY 2003) as models for other centralized offices. By using this approach, the Service will exploit the tacit knowledge and best practices from previous accomplishments. The NPS believes it can realize cost savings totaling $1.3 million through evaluation of organization and structure in FY 2006.

7. Research and Development
The current R&D investment criteria were developed in response to limited financial resources and the multitude of R&D opportunities that exist governmentwide. The criteria are used to rigorously justify new programs and to reevaluate existing programs for modification, redirection, or termination, in keeping with national priority needs. The investment criteria evaluate the relevance, quality, and performance for all R&D programs.

The Department reviews R&D investments across its bureaus and weighs the value of existing programs against changing needs and priorities. Estimated R&D funding DOI-wide for 2006 is $14 million, the same amount as FY 2005. The Department conducts quarterly Departmentwide R&D meetings with senior R&D managers to plan, coordinate, assess, and if necessary, redirect agency R&D activities.

The NPS has no R&D programs as defined by OMB Circular A-11. However, the NPS receives applied research funding under two program areas, Cultural Resources Applied Research and Natural Resource Research Support. The Cultural Resources Applied Research program uses $13.173 million to support planning, management, and interpretation of park cultural resources pursuant to the NPS Organic Act. This program addresses archeological, ethnographic, historical, cultural landscapes, historic and prehistoric structures, and museum collections applied research. Research proposals are reviewed and selected based on a resource-type specific basis by regional program managers to address the highest priority need of parks. Natural Resource Research Support uses $1 million for specialized air quality/visibility research. This research is ongoing and is directly linked to Clean Air Act statutory responsibilities assigned to the NPS and the NPS Organic Act.

FY 2006 Performance Summary

This request reprioritizes the National Park Service budget to increase funding for the Operation of the National Park System (+3%) and Construction (+7%) over FY 2005 appropriated levels. The reprioritization reduces available funding for other programs, including: National Recreation and Preservation (-39.7%), Historic Preservation Fund (-7.7%), and Land Acquisition and State Assistance (-62.8%). The request proposes an overall decrease of $65.6 million in discretionary authority in FY 2006, for a total budget of $2.249 billion.

The request includes $307.9 million in mandatory accounts, including fee and concession receipts, donations, the United States Park Police Pension Fund and other special revenue authorities. The budget proposes to eliminate State Conservation Grants, and focus funding on accountability and performance of existing grants. LWCF State Conservation Grants support State and local parks that have alternative sources of funding including State revenues and bonds. As the Administration strives to trim the Federal deficit, focusing on higher priority mission areas is imperative.

The proposed budget changes affect three of the four Departmental Strategic Plan goals shown below. The remaining funding has been prioritized to meet the greatest needs in areas having the best performance. For example, $3.4 million in facility maintenance is targeted toward parks with high priority historic buildings requiring preventive maintenance, as identified by the newly implemented Facility Management Software System. This change will have a measurable affect on improving the condition of historic structures. The budget continues the President's initiative to reduce the deferred maintenance backlog in the most logical and systematic way possible. The total budget is described in detail in the accompanying tables and justifications. Performance information for all NPS program areas is provided throughout the budget justification document.

The following table summarizes the relationship of NPS funding to the Department's mission goals.

2006 Budget Discretionary Request by DOI Mission Component
(Dollars in Thousands)

Mission Goal	2005 Enacted	2006 Request	Change From 2005
Resource Protection	875,940	870,978	-4,961
Resource Use	N/A	N/A	N/A
Recreation	1,125,027	1,055,485	-69,542
Serving Communities	313,914	322,812	+8,898
Total	2,314,881	2,249,275	-65,606

Performance Summary

Reflecting a "One DOI" concept, the Department of the Interior developed a strategic plan that encompasses the missions and goals of its eight bureaus and is organized around the four principal mission areas identified by the Department: Resource Protection; Resource Use; Recreation; and, Serving Communities. The Strategic Plan extends out to FY 2008. The National Park Service's mission and goals are derived from the NPS Organic Act and subsequent legislation and contribute to the Department's commitment to protect and manage the Nation's natural and cultural heritage resources and provide recreation opportunities for America.

The National Park Service contributes significantly to the successful achievement of the Department of the Interior's strategic goals for Resource Protection, Recreation, and Serving Communities.

Resource Protection Goals – Improve health of watersheds, landscapes, and marine resources
The NPS contribution to the DOI land health goals includes establishing baselines and performance targets and will require the completed identification of park vital signs and their monitoring; work on watershed assessments; and, development or updating of all regional resource stewardship plans. The

NPS will also work with EPA, USGS, and other federal and state agencies to establish air and water quality information and to improve the quality of both in park units.

Resource Protection Goals – Sustain biological communities
By the end of FY 2008, NPS contributions to DOI biological communities goals will include a planned improvement of 8% to species (populations) of special management concern on park lands. An 8% improvement is planned in the number of acres impacted by invasive plant species. The NPS will be working with other Interior bureaus and other Federal agencies to monitor its biological communities, develop and institute strategies to control or protect biological communities, and seek additional volunteers to assist with field work.

Resource Protection Goals – Protect cultural and natural heritage resources
NPS contributions to DOI cultural and natural heritage goals by the end of FY 2008 include a 1% improvement in the number of NPS cultural resources in good condition and to maintain in good condition 4% of the cultural resources owned by others. While the condition of NPS cultural resources is within the control of the NPS, NPS contributes to those resources owned by others through its numerous partnership programs and the assistance they provide partners in protecting and improving the condition of their resources. The condition of NPS cultural resources is planned to improve only slightly over the next five years. Those cultural resources in poor and fair condition that were simplest to repair have, for the most part, been repaired. The remaining cultural resources in poor and fair condition will require greater effort and cost to bring into good condition. Additional cultural resources are continually being added to the NPS inventory. Maintaining or improving the condition of those added resources impacts the NPS ability to maintain the condition of resources currently being managed. The NPS plans to increase the percent of its museum collections in good condition to 66% and paleontological localities in good condition to 40%. Wilderness character objectives will be identified and baselines and performance targets established. Surveys will be developed and conducted to determine partner satisfaction with DOI cultural and heritage resource partnerships.

Recreation – Provide for a quality recreation experience
The Visitor Services Program changes of -.29%, or nearly -$0.1, million primarily affect the Visitor Use Management and Interpretation and Education components. Visitors to units of the National Park Service have consistently given the NPS an overall satisfaction of 95% or better since FY 2000. In FY 2004, visitor surveys were conducted in 322 units with overall visitor satisfaction measured at 96%. Results from the surveys are used by park superintendents to identify areas where visitor satisfaction can be improved. New efforts continue to make reservations and passes more available to visitors as well as to provide greater public access to facilitated programs in the parks. Community partnerships are critical to the successful management of NPS units and will continue to be nurtured.

Recreation – Provide for and receive fair value in recreation
NPS is working with other Interior bureaus to develop additional survey instruments to track department-wide satisfaction rates. NPS will also work with concession managers to increase the return to the NPS from concessions. In February 2005, the NPS will begin measuring visitor satisfaction with value for entrance fee paid at all parks participating in the Visitor Survey Card study.

Serving Communities – Protect lives, resources and property
NPS will work with other Interior agencies through the interagency fire group to decrease or eliminate the loss of lives and injuries from wildland fires, as well as decrease or eliminate the loss of property in communities. The NPS is developing a new incident tracking system to collect and track data on visitor injuries or loss of life related to illegal activities on NPS managed lands. Information from this database will be used to identify illegal activity trends and problem areas where resources can be directed to achieve the best results in controlling illegal activities. The NPS continues its efforts to decrease the number of other visitor accidents or loss of life through continued training and awareness of park staff and by providing better, more readily available health and safety related information to visitors.

Performance Summary Tables

The flowing table summarizes the NPS contributions to the Department of the Interior (DOI) Strategic Plan goals. Additional goal performance information is provided throughout this document in the appropriations sections. A complete listing of NPS goals can be found in the Special Exhibits section of this document. The changes to the NPS budget, represented by the President's Budget, affect the effort and consequently the results of managing national park lands. The following measures of performance reflect those changes in the aggregate. Because many of DOI's measures of performance are new and baselines are still being developed, actual data may be unavailable for some years and projected targets may still be in formulation. Where FY 2004 actual performance greatly exceeded or failed to meet FY 2004 targets, FY 2005 and out-year targets have been revised.

RESOURCE PROTECTION GOALS – Protect Natural, Cultural and Heritage Resources

End Outcome Goal 1.1: Resource Protection. Improve the health of watersheds, landscapes, and marine resources that are DOI managed or influenced in a manner consistent with obligations regarding the allocation and use of water

Resource Protection: Improve health of watersheds, landscapes and marine resource	FY 2003 Actual	FY 2004 Actual	FY 2005 Enacted	FY 2005 Revised Plan	FY 2006 plan	Change in Performance 2005 Plan to 2006	Long-term Target (2008)
END OUTCOME MEASURES							
Land health: **Wetland**, **Riparian, Upland, Coastal and Marine areas** - Percent of acres (or miles) achieving desired conditions where condition is known and as specified in management plans consistent with applicable substantive and procedural requirements of State and Federal water law **(SP, BUR Ia1C, Ia1D, Ia1E, Ia1F)**	UNK	Develop condition information and measurements	Develop initial baselines and targets.	Work with parks to assess resources	Develop initial baselines and targets.	NA	TBD
Land health: **Mines** - Number of land acres reclaimed or mitigated from the effects of degradation from past mining. **(SP, BUR Ia1G)**	UNK	No Data available. First report will be in FY05	2% (cumulative 600 of 30,000 acres)	300 acres 1% of 30,000 (cumulative 600 of 30,000 acres)	300 acres, 1% of 30,000 (Cumulative 900 acres, 3%)	300 aces added (50%)	1,500 acres cumulative (5% of 30,000 acres)
Water quality: Surface waters - Percent of managed surface waters that meet Surface waters - Percent of surface waters managed by DOI that meet State (EPA approved) water quality standards **(SP, BUR Ia4A and Ia4B)**	UNK	98.8% of streams and rivers (136,400 of 138,00 miles) and, 76.6% of lakes, reservoirs, etc.,(3,651,000 of 4,765,000 acres)	Revise initial baseline	98.8% of streams and rivers (136,400 of 138,000 miles of rivers and streams) and, 76.6% (3,651,000 of 4,765,000 acres)	98.9% of streams and rivers (136,480 of 138,000 miles of rivers and streams) and, 77.0% 3,669,050 of 4,765,000 acres)	80 miles added in FY 06 (0.06%) and 18,050 acres added in FY 06 (0.49%)	99.1% of streams and rivers (total 136,760 of 138,000 miles of rivers and streams) and 79% (total 3,764,350 of 4,765,000 acres)
Water quantity: Protect and/or restore X number of surface waters directly managed or influenced by DOI, as specified in management plans and consistent with applicable Federal and State law, by working with State and local resource managers, as appropriate, to meet human and ecological needs **(SP, BURIa4D)**	UNK	5 water systems	3 water systems (cumulative)	17 water systems added (cumulative 22 water systems)	3 water systems added (cumulative 25 water systems)	3 water system added (13.6%)	3 water systems added (cumulative 31 water systems)
Air quality: Percent of reporting Class I DOI lands that meet ambient air quality standards (NAAQS). **(SP, BUR Ia3B)**	UNK	75% (27 of 36 reporting parks)	72% (26 of 36 reporting parks)	75% (27 of 36 reporting parks)	78% (28 of 36 parks reporting)	1 added (3%)	81% (29 of 36 reporting parks)
Air quality: Percent of reporting Class I DOI lands that meet visibility objectives **(SP, BUR Ia3C)**	UNK	85% (22 of 26 reporting parks)	71% (15 of 21 reporting parks)	85% (22 of 26 reporting parks)	88% (23 of 26 parks reporting)	2 added (93%)	92% (24 of 26 reporting parks)
Intermediate Outcome: Restore and maintain proper function to watersheds and landscapes Intermediate Outcome Measures (Key), PART, and BUR							
Land contamination: Percent of known contaminated sites remediated on DOI managed land **(SP, BUR Ia11)** FY 02 baseline	Not measured	45% (39 of 86 sites)	40% (34 of 86 sites)	12 of 47 (cumulative 60%, 51 of 86)	13 of 35 (cumulative 75%, 64 of 86)	13 sites (25.5%)	100% (86 of 86 sites)

(SP) - DOI Strategic Plan goal, **(BUR) -** NPS specific goal, TBD - to be determined (see above), NA - not available or an output goal, UNK: unknown or unavailable.

End Outcome Goal 1.2: Resource Protection. Sustain biological communities on DOI managed and influenced lands and waters in a manner consistent with obligations regarding the allocation and use of water

Resource Protection: **Sustain desired biological communities**	FY 2003 Actual	FY 2004 Actual	FY 2005 Enacted	FY 2005 Revised Plan	FY 2006 plan	Change in Performance 2005 Plan to 2006	Long-term Target (2008)
END OUTCOME MEASURES							
Percent of species of management concern reaching self sustaining levels, in cooperation with affected States and others, as defined in approved management documents **(SP)** **NOTE:** NPS did not collect FY 2004 data to support the Departmental Strategic Plan measure on species of management concern. See Bureau goal Ia2B below.	NA	No Data	64% (4,966 of 7,759)	No Data	No Data	No Data	No data
Percent of populations of management concern that are managed to self-sustaining levels, in cooperation with affected States and others, as defined in approved management documents **(BUR Ia2B)** **NOTE:** NPS will be reporting to the DOI Species of Special Management Concern beginning in FY 2006 when that goal is reworded to reflect "populations of species."	NA	Not in plan. Actual performance: 45% (273 of 602)	Not in Plan	47% (282 of 602) 9 in FY 05	49% (295 of 602)	13 populations (4.6%)	53% (319 of 602) 8
Invasive species: Percent of baseline area infested with invasive plant species that is controlled **(SP, BUR Ia1B, PART NR-5)** Baseline reset for FY 2004 at 2.6 million acres. Beginning with FY 2005, targets reflect only "canopy" acres controlled.	10% (267,480 of 2.657m acres)	3.6% (95,556 in FY 2004 of 2.6 million acres)	3.2% (83,500 acres contained of 2.6 million acres)	1.9% (cumulative 49,500 of 2.6 m acres), 8,000 acres of canopy cover in FY 2005)	2.1% (cumulative 57,500 of 2.6 million acres) 8,000 acres of canopy cover in FY 2006)	8,000 canopy acres (16.2%)	2.8% (cumulative 73,500 of 2.6 million acres) 8,000 acres of canopy cover in FY 2008)
Invasive species: Percent change from baseline in the number of invasive animal populations **(SP, BUR Ia2C)**	UNK	No data available	0.6% less (from 323 to 321)	No Target	TBD	NA	TBD

(SP) - DOI Strategic Plan goal, **(BUR)** - NPS specific goal, NA - not available or an output goal, UN -: unknown or unavailable.

End Outcome Goal 1.2: Resource Protection. Protect cultural and natural heritage resources

Resource Protection: **Protect cultural and natural resources**	FY 2003 Actual	FY 2004 Actual	FY 2005 Enacted	FY 2005 Revised Plan	FY 2006 plan	Change in Performance 2005 Plan to 2006	Long-term Target (2008)
END OUTCOME MEASURES							
Cultural resources: Percent of cultural proper-ties on DOI inventory in good condition **(SP, BUR Ia5A)**	Not measured	47.3% (26,456 of 55,876)	47.5% (24,682 of 51,945 cultural properties)	47.5% 26,541 of 55,876 cultural properties (85 in FY05)	47.7% 26,653 of 55,876 cultural properties (112 in FY06)	112 properties (0.4%)	48.3% 26,988 of 56,876 cultural properties (168 in FY08)
Cultural resources: Percent of collections in DOI inventory in good condition **(SP, BUR Ia6A)**	44.9% (140 of 312)	50.6% (160 of 316)	58.1% (182 of 313)	53.5% (168 of 315) 8 in FY05 (2.5%)	57.5% (181 of 315) 13 in FY06 (4.1%)	13 (7.7%)	66% (208 of 315) 14 in FY06 (4.4%)
Cultural resources: Percent of participating cultural properties owned by others in good condition **(SP, BUR IIIa2)**	Not measured	4% (267,200 of 5,486,500) Estimated	4% (255,800 of 5,649,400)	4% (266,300 of 5,697,300) - 900 in FY05	4% (270,200 of 5,908,000) 3, 900 in FY06	3,900 (5.9%)	4% (272,300 of 6,329,500) -2,100 in FY08
Natural heritage resources: Percent of pale-ontologic localities in DOI inventory in good condition **(SP, BUR Ia9)**	22% (1,108 of 5,149)	23% (1,202 of 5,149)	30% (1,544 of 5,149)	37% (1,201 of 3,248) -1 in FY05 Baseline revised	38% (1,234 of 3,248) 33 in FY06	33 (2.75%)	40% (1,299 of 3,248) 33 in FY08
Natural heritage resources: Percent of Special Management Areas meeting their heritage resource objectives under the authorizing legislation **(SP, BUR Ib4A and B)**	UNK	No data	Develop targets	No Target	TBD in FY05	NA	TBD in FY 05
Intermediate Outcome: Manage special management areas for natural heritage resource objectives **Intermediate Outcome Measures (Key and Non-Key) and PART Outcome Measures**							

End Outcome Goal 1.2: Resource Protection. Protect cultural and natural heritage resources

Resource Protection: **Protect cultural and natural resources**	FY 2003 Actual	FY 2004 Actual	FY 2005 Enacted	FY 2005 Revised Plan	FY 2006 plan	Change in Performance 2005 Plan to 2006	Long-term Target (2008)
Wilderness areas: Percent of acres of designated wilderness achieving wilderness character objectives as specified by statute **(SP, BUR Ia10)**	UNK	No data	Establish targets	No change	TBD	NA	TBD in FY 2005
Intermediate Outcome: Reduce degradation and protect cultural and natural heritage resources. **Intermediate Outcome Measures (Key and Non-Key) and PART Outcome Measures**							
Facilities Condition: Facilities (heritage resources) are in fair to good condition as measured by Facilities Condition Index **(SP, BUR IVa11A)**	UNK	0.21	TBD – in FY 04 from MRPS	0.21 From FMSS	0.21	0	0.21
Intermediate Outcome: Increase partnerships, volunteer opportunities, and stakeholder satisfaction **Intermediate Outcome Measures (Key and Non-Key) and PART Outcome Measures**							
Partnerships: Partner satisfaction scores with DOI on cultural and heritage resource partnerships **(SP, BUR IIIb3)**	UNK	Not measured	TBD in FY 05	No Target	TBD	NA	TBD

(SP) - DOI Strategic Plan goal, **(PART)** - OMB PART Measure (HP – National Historic Preservation Program), **(BUR)** - NPS specific goal, TBD - to be determined (see above), NA - not available or an output goal, UNK - unknown or unavailable.

RECREATION GOALS – Provide Recreation for America

End Outcome Goal 3.1: Provide Recreation for America. Provide for a quality recreation experience, including access and enjoyment of natural and cultural resources on DOI managed or partnered lands and waters

Recreation goals: Provide for recreation	FY 2003 Actual	FY 2004 Actual	FY 2005 Enacted	FY 2005 Revised Plan	FY 2006 plan	Change in Performance 2005 Plan to 2006	Long-term Target (2008)
END OUTCOME MEASURES							
Satisfaction with quality of experience **(SP, BUR IIa1A)**	96%	96%	95%	No change.	95%	0%	95%
Visitor Satisfaction with concession services **(BUR IIa1B)**	73%	72%	75% (3% in FY05)	No change	76% (1% in FY06)	1% (1.3%)	79% (1% in FY08)
Visitor Understanding and appreciation of the significance of the park they are visiting. **(BUR IIb1)**	86%	88%	86%	No change	86%	0%	87%
Intermediate Outcome: Improve capacities to provide access for recreation where appropriate **Intermediate Outcome Measures (Key and Non-Key) and PART Outcome Measures)**							
Recreational opportunities: Number of acres / river and shoreline miles made available for recreation through management actions and partnerships **(SP, BUR IIa6, IIa7, IIIb1C and IIb1B)**	846,282 acres and 5,050 river miles	78,586,714 acres 5,390 river miles	80,980,100 acres 6,255 river miles	78,740,600 acres 142,655 miles)	78,776,500 acres 143,620 miles	35,900 acres and 965 river miles added	78,850,300 acres 145,670
Disability access: Percent of universally accessible programs and facilities in relation to the total number of recreation sites **(SP, BUR IIa8)**	UNK	No data developed	Establish targets	No change	TBD	NA	TBD
Intermediate Outcome: Promote recreation opportunities **Intermediate Outcome Measures (Key and Non-Key) and PART Outcome Measures**							
Efficient transactions: Number of on-line recreation transactions supported by DOI **(SP, BUR IIa9)**	Not measured	Baseline 90,341	Report actual	90,500	90,500	0	90,500
Intermediate Outcome: Manage Recreation Activities Seamlessly **Intermediate Outcome Measures (Key and Non-Key) and PART Outcome Measures**							
Enhance partnerships: Percent of recreation areas with community partnerships **(SP, BUR IVb1B)**	Not measured	No data developed	TBD in FY 04	No Target	TBD	NA	TBD
One-stop access: Number of individuals using interagency pass **(SP, BUR IIa10)**	Not measured	485,132	Report Actual	486,000	486,000	0	486,000
Intermediate Outcome: Enhance the quality of recreation opportunities **Intermediate Outcome Measures (Key and Non-Key) and PART Outcome Measures**							
Facilities condition: Facilities are in fair to good condition as measured by the Facilities Condition Index **(SP, BUR IVa11D)**	Not measured	Data not currently retrievable from FMSS	TBD in FY 04: Reported from MRPS	No Target	TBD	NA	Data not currently retrievable from FMSS
Intermediate Outcome: Provide effective interpretation and education programs **Intermediate Outcome Measures (Key and Non-Key) and PART Outcome Measures**							

End Outcome Goal 3.1: Provide Recreation for America. Provide for a quality recreation experience, including access and enjoyment of natural and cultural resources on DOI managed or partnered lands and waters

Recreation goals: Provide for recreation	FY 2003 Actual	FY 2004 Actual	FY 2005 Enacted	FY 2005 Revised Plan	FY 2006 plan	Change in Performance 2005 Plan to 2006	Long-term Target (2008)
Facilitated Programs: Number of visitors served by facilitated programs **(SP, BUR IVb2)**	118 million	147 million	130 million	150 million	153 million	3 million (2%)	159 million
Intermediate Outcome: Improve information base, information management and technical assistance **Intermediate Outcome Measures (Key and Non-Key) and PART Outcome Measures**							
Expand Science Base: Manager satisfaction scores for technical assistance and science products for recreation purposes. **(SP, BUR IIa11)**	Not measured	90% FY04 data not available yet	91%	No change	91%	0%	93%

(SP) - DOI Strategic Plan goal, **(BUR)** - NPS specific goal, TBD - to be determined (see above), NA - not available or an output goal, UNK - unknown or unavailable.

End Outcome Goal 3.2: Recreation. Provide for and receive fair value in recreation

Recreation: Provide for value	FY 2003 Actual	FY 2004 Actual	FY 2005 Enacted	FY 2005 Revised Plan	FY 2006 plan	Change in Performance 2005 Plan to 2006	Long-term Target (2008)
END OUTCOME MEASURES							
Customer satisfaction with the value for fee paid **(SP, BUR IIa12)** Baseline 80% (268 of 336)	Not measured	No data	80%	Initial Survey year	Establish baseline and targets	NA	TBD in FY06
Intermediate Outcome: Promote quality services for recreation **Intermediate Outcome Measures (Key and Non-Key) and PART Outcome Measures**							
Increase competition: Percent of concession activities with performance-based contracts **(SP, BUR IIa13)**	0.15% (1 of 650)	100% (650 of 650)	6% (39 of 650)	100% (650 of 650)	100% (650 of 650)	0	100% (650 of 650)
Intermediate Outcome: Effectively manage service fees and recreation fees **Intermediate Outcome Measures (Key and Non-Key) and PART Outcome Measures**							
Public benefit from recreation concession activities: Dollars collected in concessions **(SP, BUR IIa14)**	$25.1 million	$27.6 million	$44.4 million	$29.9 million ($2.3 million increase in FY05)	$38.3 million ($8.4 million increase in FY06)	$8.4 increase (28%)	$44.5 million ($2.6 million increase in FY08)
Fee revenues obligated to maintenance projects.	NA	NA	Not in Plan	75 million	NA	NA	TBD
Percent of fee revenue spent on fee collection. (SP)	NA	NA	Not in Plan	25%	26%	1% (4%)	TBD

(SP) - DOI Strategic Plan goal, **(BUR)** - NPS specific goal, NA - not available or an output goal, UNK - unknown or unavailable.

SERVING COMMUNITIES GOALS – Safeguard property and financial assets, advance scientific knowledge, and improve the quality of life for communities we serve

End Outcome Goal 4.1: Serving Communities. Protect lives, resources, and property

Serving Communities: Protect lives, resources, property	FY 2003 Actual	FY 2004 Actual	FY 2005 Enacted	FY 2005 Revised Plan	FY 2006 plan	Change in Performance 2005 Plan to 2006	Long-term Target (2008)
END OUTCOME MEASURES							
Injury Reduction: Number of visitor fatalities on DOI managed or influenced lands and waters **(SP, NPS IIa2B)**:	New in FY 2004	Data not available yet	NA		Report actual	NA	Report actual
Injury Reduction: Number of visitor serious injures on DOI managed or influenced lands and waters **(SP, BUR IIa2A)**	8,491 Incidents,	9,006 Incidents	5,121 Incidents		5,070 incidents	51 fewer (1%)	4,969 Incidents
Intermediate Outcome: Improve Public Safety and Security and Protect Public Resources from Damage **Intermediate Outcome Measures (Key) and PART Outcome Measures**							
Mitigate hazards: Percent of physical and chemical hazards within 120 days to ensure visitor or public safety **(SP, BUR IIa5)**	Not measured	8% (21 of 239)	Establish baseline and targets	Report actual	Report actual	NA	Report actual
Facility condition: Buildings (e.g., administrative, employee housing) in fair or better condition as measured by the Facilities Condition Index **(SP, BUR IVa11B)**	NA	0.13	TBD in FY 04 –from MRPA	FCI = 0.13 From FMSS	FCI = 0.13	0	FCI = 0.13

End Outcome Goal 4.1: Serving Communities. Protect lives, resources, and property							
Serving Communities: Protect lives, resources, property	FY 2003 Actual	FY 2004 Actual	FY 2005 Enacted	FY 2005 Revised Plan	FY 2006 plan	Change in Performance 2005 Plan to 2006	Long-term Target (2008)
Facility condition: Other facilities, including roads, dams, trails, bridges are in fair or better condition as measured by the appropriate Facilities Condition Index **(SP, BUR IVa10F)**	Not measured	0.30	TBD in FY 04 –from FMSS	0.25 (0.05 improvement in FY05)	0.23 (0.02 improvement in FY06)	0.02 (8%)	0.22 No change in FY08

(SP) - DOI Strategic Plan goal, **(BUR) -** NPS specific goal, TBD - to be determined (see above), NA - not available or an output goal, UNK - unknown or unavailable.

NPS Management Goals

	FY 2003 Actual	FY 2004 Actual	FY 2005 Enacted	FY 2005 Revised Plan	FY 2006 plan	Change in Performance 2005 Plan to 2006	Long-term Target (2008)
Number of fatalities and employee injury rate (reduce from 5 year average rate of 6.96). **(SP, BUR IVa6A)**	NA fatalities 745 injuries	2 756 injuries	NA fatalities 693 Accidents	Report actual 784 accidents	Report actual 760 accidents	NA 24 fewer (4.3%)	Report actual 586 accidents
Volunteers: Number of volunteer hours per year supporting DOI mission activities **(SP, BUR IVb1)**	4.6 million hours	4.9 million hours	4.9 million hours	5.0 million (0.1 million increase in FY05)	5.1 million (0.1 million increase in FY06)	0.1 million hours (2%)	5.3 million (0.1 million increase in FY08)
Reach Level 2 along GAO's ITM framework by FY 2005 **(SP, IVc4A) and** Reach Level 3 along GAO's ITM framework by FY 2008 **(SP, IVc4A and B)**	UNK	25%	Not in Plan	Level 2	NA	NA	Level 3
% systems that will be certified and accredited by FY 2005, and will maintain accreditation on a 3-year recurring cycle **(SP, IVc5)**	Not measured	80% (4 of 5 major systems)	Not in Plan	100%	100%	0%	100%
Intermediate Outcome; Citizen-Centered e-Government and information technology management							
All enterprise architecture models are developed in concert with the Federal Enterprise Architecture by FY 2006 and maintained current through FY 2008 **(SP, IVc21)**	Not in Plan	D-3, D-4 100% of those being mapped	Not in Plan	D-3, D-4 100% of those being mapped	100%	0%	100%
Percent of IT investment with expenditures for which actual costs are within 90% of cost estimates established in the project or program baseline **(SP, IVc22)**	Not in Plan	75% of investments with Ex 300	Not in Plan	100% of investments with Ex 300 25%	100%	0%	100%
Percent of IT investment expenditures reviewed/approved though the CPIC process **(SP, IVc23)**	Not in Plan	60% (meet CPIC threshold)	Not in Plan	100% (meet CPIC threshold)	100% of investments with Ex 300 or 300-1	0%	100% of investments with Ex 300 or 300-1

(SP) – DPO Strategic Plan goal, **(BUR)** NPS specific goal, TBD - to be determined, NA - not available or an output goal, UNK - unknown or unavailable.

Distribution of Funding by DOI End Outcome Goals
FY 2005 Estimated Base

<div align="center">Revised to reflect evolution of DOI strategic plan definitions</div>

Appropriation	Total	Resource Protection			Recreation		Serving Communities
		PEO.1	PEO.2	PEO.3	REO.1	REO.2	SEO.1
		Improve health of watersheds and landscapes	Sustain biological communities	Protect cultural and heritage resources	Ensure access to recreation opportunities	Ensure quality experience of natural and cultural resources	Protect lives, resources and property
ONPS	**1,683.564**	**115.935**	**72.090**	**327.205**	**898.631**	**17.974**	**251.729**
Park Management	1,559.629	102.672	62.300	309.765	832.608	11.379	240.905
Ex Admin Costs	123.935	13.263	9.790	17.440	66.023	6.595	10.824
USPP	**80.076**	**0.000**	**0.134**	**33.497**	**0.000**	**0.000**	**46.444**
NR&P	**60.973**	**1.832**	**1.113**	**36.400**	**21.628**		
Recreation Prog	0.543				0.543		
Natural Prog	10.865			7.542	3.323		
Cultural Prog	19.933			18.946	0.987		
Env Compliance	0.391	0.157	0.117	0.117			
Grants Admin	1.866			1.771	0.095		
Internat'l Park Aff	1.593		0.321	0.238	1.034		
Heritage Part	14.579	0.428	0.558	2.780	10.813		
Statutory Aid	11.203	1.247	0.117	5.006	4.833		
UPARR	**0.000**	**0.000**	**0.000**	**0.000**	**0.000**	**0.000**	**0.000**
HPF	**71.739**			**71.192**	**0.399**	**0.148**	
Grants-in-Aid	42.156			41.609	0.399	0.148	
Save Amer's Treas	29.583			29.583			
Preserve America	0.000						
Construction	**302.180**	**51.389**	**0.490**	**160.370**	**73.768**	**0.422**	**15.741**
Line Item	189.748	22.414	0.242	115.337	41.338	0.416	10.001
Special Prog	51.395	10.010	0.248	17.699	17.698		5.740
Planning	20.925	10.982		4.972	4.971		
Const Prog Mgt	26.984	5.331		13.549	8.104		
Gen Mgt Planning	13.128	2.652		8.813	1.657	0.006	
Land Acquisition	**146.349**	**32.533**		**1.759**	**112.057**		
Federal Land	44.769	29.657			15.112		
Fed Land Admin	10.365	2.876			7.489		
State Land Grants	89.736			1.700	88.036		
State Grant Admin	1.479			0.059	1.420		
LWCF	-30.000	0.000	0.000	-30.000	0.000	0.000	0.000
Total	**2,314.881**	**201.689**	**73.827**	**600.423**	**1,106.483**	**18.544**	**313.914**
Category Totals				*875.939*		*1,125.027*	*313.914*

Note: NPS does not report to any Resource Use goals or Serving Communities' goals 4.2, 4.3, 4.4. Totals may not add due to rounding.

Distribution of Funding by DOI End Outcome Goals
FY 2006 President's Request

<div align="center">Revised to reflect evolution of DOI strategic plan definitions</div>

Appropriation		Resource Protection			Recreation		Serving Communities
		PEO.1	PEO.2	PEO.3	REO.1	REO.2	SEO.1
		Improve health of watersheds and landscapes	Sustain biological communities	Protect cultural and heritage resources	Ensure access to recreation opportunities	Ensure quality experience of natural and cultural resources	Protect lives, resources and property
ONPS	**1,734.053**	**119.412**	**74.252**	**337.018**	**925.580**	**18.513**	**259.278**
Park Management	1,603.496	105.751	64.168	319.055	857.550	8.843	248.129
Ex Admin Costs	130.557	13.661	10.084	17.963	68.030	9.670	11.149
USPP	**80.411**	**0.000**	**0.135**	**33.638**	**0.000**	**0.000**	**46.638**
NR&P	**36.777**	**1.105**	**0.671**	**21.956**	**13.045**		
Recreation Prog	0.554				0.554		
Natural Prog	9.545			7.739	1.805		
Cultural Prog	17.722			11.198	6.524		
Env Compliance	0.399	0.345	0.055				
Grants Admin	1.913	0.132			1.781		
Internat'l Park Aff	1.618	0.200	0.058	0.239	1.121		
Heritage Part	5.026	0.428	0.558	2.780	1.260		
Statutory Aid	0.000						
UPARR	**0.000**	**0.000**	**0.000**	**0.000**	**0.000**	**0.000**	**0.000**
HPF	**66.205**			**65.700**	**0.369**	**0.136**	
Grants-in-Aid	38.705			38.401	0.168	0.136	
Save Amer's Treas	15.000			14.905	0.095		
Preserve America	12.500			12.394	0.106		
Construction	**324.362**	**55.162**	**0.525**	**172.142**	**79.183**	**0.454**	**16.896**
Line Item	221.183	24.062	0.261	141.320	44.374	0.432	10.734
Special Prog	41.395	10.010	0.264	7.261	17.698		6.162
Planning	19.925	10.982		3.972	4.971		
Const Prog Mgt	28.605	7.456		10.776	10.373		
Gen Mgt Planning	13.254	2.652		8.813	1.767	0.022	
Land Acquisition	**54.467**	**12.108**	**0.000**	**0.654**	**41.705**		
Federal Land	43.131	7.312			35.819		
Fed Land Admin	9.749	4.004		0.257	5.488		
State Land Grants	0.000						
State Grant Admin	1.587	0.792		0.397	0.398		
Transfer	-17.000			-8.500	-8.500		
LWCF	-30.000	0.000	0.000	-15.000	-15.000	0.000	0.000
Total	**2,249.275**	**187.787**	**75.583**	**607.608**	**1,036.382**	**19.103**	**322.812**
Category Totals				*870.978*		*1,055.485*	*322.812*

Note: NPS does not report to any Resource Use goals or Serving Communities' goals 4.2, 4.3, 4.4. Totals may not add due to rounding.

Distribution of Funding by DOI End Outcome Goals
FY 2006 President's Request Changes to FY 2005

Revised to reflect evolution of DOI strategic plan definitions

Appropriation		Resource Protection			Recreation		Serving Communities
		PEO.1	PEO.2	PEO.3	REO.1	REO.2	SEO.1
		Improve health of watersheds and landscapes	Sustain biological communities	Protect cultural and heritage resources	Ensure access to recreation opportunities	Ensure quality experience of natural and cultural resources	Protect lives, resources and property
ONPS	**50.489**	**3.477**	**2.162**	**9.813**	**26.949**	**0.539**	**7.549**
Park Management	43.867	3.079	1.868	9.290	24.942	-2.536	7.224
Ex Admin Costs	6.622	0.398	0.294	0.523	2.007	3.075	0.325
USPP	**0.335**		**0.001**	**0.141**			**0.194**
NR&P	**-24.196**	**-0.727**	**-0.443**	**-14.444**	**-8.583**		
Recreation Prog	0.011				0.011		
Natural Prog	-1.320			0.197	-1.518		
Cultural Prog	-2.211			-7.748	5.537		
Env Compliance	0.008	0.188	-0.063	-0.117	0.000		
Grants Admin	0.047	0.132	0.000	-1.771	1.686		
Internat'l Park Aff	0.025	0.200	-0.263	0.001	0.087		
Heritage Part	-9.553				-9.553		
Statutory Aid	-11.203	-1.247	-0.117	-5.006	-4.833		
UPARR	**0.000**	**0.000**	**0.000**	**0.000**	**0.000**	**0.000**	**0.000**
HPF	**-5.534**			**-5.492**	**-0.030**	**-0.012**	
Grants-in-Aid	-3.451			-3.208	-0.231	-0.012	
Save Amer's Treas	-14.583			-14.678	0.095		
Preserve America	12.500			12.394	0.106		
Construction	**22.182**	**3.773**	**0.035**	**11.772**	**5.415**	**0.032**	**1.155**
Line Item	31.435	1.648	0.019	25.983	3.036	0.016	0.733
Special Prog	-10.000		0.016	-10.438			0.422
Planning	-1.000			-1.000			
Const Prog Mgt	1.621	2.125		-2.773	2.269		
Gen Mgt Planning	0.126				0.110	0.016	
Land Acquisition	**-91.882**	**-20.425**		**-1.105**	**-70.352**		
Federal Land	-1.638	-22.345			20.707		
Fed Land Admin	-0.616	1.128		0.257	-2.001		
State Land Grants	-89.736			-1.700	-88.036		
State Grant Admin	0.108	0.792		0.338	-1.022		
Transfer	-17.000			-8.500	-8.500		
LWCF	0.000			15.000	-15.000		
Total	**-65.606**	**-13.902**	**1.755**	**7.185**	**-70.101**	**0.559**	**8.898**
Category Totals				*-4.962*		*-69.542*	*8.898*

Note: NPS does not report to any Resource Use goals or Serving Communities' goals 4.2, 4.3, 4.4. Totals may not add due to rounding.

NPS FY 2006 Budget Request by Appropriation

	($000)			2006 Request Change from 2005 (+/-)	
	2004 Actual	2005 Estimate	2006 Request	Amount	%
Discretionary Appropriations:					
Operation of the National Park System	1,619,628	1,683,564 /1	1,734,053	+50,489	+3
United States Park Police	77,887	80,076	80,411	+335	+0
National Recreation and Preservation	60,193	60,973	36,777	-24,196	-40
Urban Parks and Recreation Fund	301	0	0	0	+0
Historic Preservation Fund	73,582	71,739	66,205	-5,534	-8
Construction and Major Maintenance	356,880	302,180 /2	324,362	+22,182	+7
Land Acquisition and State Assistance	108,381	146,349	54,467	-91,882	-63
Land and Water Conservation Fund					
Contract Authority	-30,000	-30,000	-30,000	0	0
Subtotal, Discretionary Appropriations					
(without fire repayment)	**2,266,852**	**2,314,881 /2**	**2,266,275**	**-48,606**	**-2**
Fire Repayment	68,720	0	0	0	
Land Acquisition Transfer of Balances	0	0	-17,000	-17,000	
Subtotal, Discretionary Appropriations					
(with fire repayment)	**2,335,572**	**2,314,881 /2**	**2,249,275**	**-65,606**	**-2**
Mandatory Appropriations:					
Recreation Fee Permanent Appropriations	157,859	158,299	159,994	+1,695	+1
Other Permanent Appropriations	86,186	95,746	102,913	+7,167	+7
Concessions Improvement Accounts	[11,751]	[14,700]	[9,700]	[-7,000]	[-48]
Miscellaneous Trust Funds	19,418	15,008	15,008	0	0
Land and Water Conservation Fund	30,000	30,000	30,000	0	0
Contract Authority					
Construction Trust Fund Authority	0	0	0	0	0
Subtotal, Mandatory Appropriations	**293,463**	**299,053**	**307,915**	**+8,862**	**+3**
Transfers from Other Agencies	NA	NA	NA	NA	NA
Reimbursables - ONPS	NA	NA	NA	NA	NA
Reimbursables - NR&P	NA	NA	NA	NA	NA
Reimbursables - Construction	NA	NA	NA	NA	NA
Allocations to Other Agencies	NA	NA	NA	NA	NA
TOTAL NPS BUDGET AUTHORITY					
(without fire and FY06 $17.0m transfer)	**2,560,315**	**2,613,934 /2**	**2,574,190**	**-39,744**	**+1**
TOTAL NPS BUDGET AUTHORITY					
(with fire and FY06 $17.0m transfer)	**2,629,035**	**2,613,934 /2**	**2,557,190**	**-56,744**	**+1**

/1 Does not include $702,000 transferred in FY 2005 from prior year NPS Land Acquisition balances for Everglades restoration.
/2 Does not include $50.8 million in supplemental provided in P.L. 108-324 for emergency storm damage.

	FTE			2006 Request Change from 2005 (+/-)	
`	2004 Actual	2005 Estimate	2006 Request	Amount	%
Discretionary Appropriations:					
Operation of the National Park System	15,419	15,759	15,807	+48	+0
United States Park Police	719	709	703	-6	-1
National Recreation and Preservation	289	287	252	-35	-12
Urban Parks and Recreation Fund	4	0	0	0	0
Historic Preservation Fund	4	4	4	0	0
Construction and Major Maintenance	447	442	447	+5	+1
Land Acquisition and State Assistance	156	143	140	-3	-2
Land and Water Conservation Fund					
Contract Authority	0	0	0	0	0
Subtotal, Discretionary Appropriations	**17,038**	**17,344**	**17,353**	**+9**	**+0**
Mandatory Appropriations:					
Recreation Fee Permanent Appropriations	1,212	1,212	1,212	0	0
Other Permanent Appropriations	236	236	236	0	0
Concessions Improvement Accounts	0	0	0	0	0
Miscellaneous Trust Funds	122	122	122	0	0
Land and Water Conservation Fund	0	0	0	0	0
Contract Authority					
Construction Trust Fund Authority	3	3	3	0	0
Subtotal, Mandatory Appropriations	**1,573**	**1,573**	**1,573**	**0**	**0**
Transfers from Other Agencies	1,100	1,066	1,066	0	0
Reimbursables - ONPS	273	273	273	0	0
Reimbursables - NR&P	9	9	9	0	0
Reimbursables - Construction	406	406	406	0	0
TOTAL NPS BUDGET AUTHORITY	**20,399**	**20,671**	**20,680**	**+9**	**+0**

**National Park Service
FY 2006 Budget Justification
Budget Request by Appropriation**

Operation of the National Park System (ONPS)

- Funding supports the activities, programs and services essential to the day-to-day operations of parks.

- The FY 2006 requested amount is $1.734 billion, a net increase of $50.489 million as compared to the amount in the FY 2005 appropriation.

- $4.9 million is requested to expand vital signs inventorying and monitoring activities to all 270 parks with natural resources. This increase is partially offset by a $3.9 million decrease to the Natural Resource Preservation Program.

- The request includes $98.5 million for the Repair and Rehabilitation program, including a $3.4 million increase directed at historic structures.

- The FY 2006 request includes an increase of $5.4 million for information technology improvements, including security infrastructure, enterprise architecture, messaging improvements and equipment.

- Challenge Cost Share programs are proposed to be increased to the $12.8 million level. Traditional NPS Challenge Cost Share is continued at the $2.4 million level, Lewis & Clark Challenge Cost Share is halved to $2.5 million as the end of the bicentennial approaches, and an increase of $7.8 million for the program directed at natural resource protection to return it to the FY 2004 level.

- Other improvements include an increase of $0.3 million to improve oversight of partnerships and $0.1 million for fee program data collection and analysis.

- Offsetting reductions in ONPS include $1.4 million from management efficiencies, $1.3 million from reductions and streamlining in the NPS fleet of vehicles, and $1.3 million from GSA space rental.

- A $40.0 million increase in uncontrollable changes reflects increases for the costs of pay, benefits, GSA space rental, and other external billings.

United States Park Police (USPP)

- Law enforcement activities and programs of the U.S. Park Police provide security at protected sites around Washington, DC, New York City and San Francisco are funded by this appropriation.

- The FY 2006 requested amount is $80.4 million, including a $0.986 million reduction for non-recurring costs associated with the 2005 Presidential Inauguration.

National Recreation and Preservation (NR&P)

- This appropriation funds programs that are associated with local community efforts to preserve natural and cultural resources.

- The FY 2006 request for this appropriation is $36.777 million, representing a net decrease of $24.2 million from the FY 2005 enacted level.

- The request includes reductions to Natural Programs, Cultural Programs and Heritage Partnership Programs, and the elimination of the Statutory Aid programs and the National Center for Preservation Technology and Training to support higher-priority programs.

Urban Park and Recreation Fund (UPARR)

- As in FY 2004 and 2005, new UPARR grants are not requested in 2006.

Historic Preservation Fund (HPF)

- The Historic Preservation Fund was established to provide grant assistance to States, Territories and Tribes to aid in the preservation of historical sites and cultural heritage.

- The FY 2006 budget request for the HPF is $66.2 million, a $5.5 million decrease from FY 2005 enacted levels.

- Grants to States and Indian Tribes continue at $38.7 million; however funding is discontinued for Grants to Historically Black Colleges and Universities.

- Funding for Save America's Treasures grants, a Millennium initiative to protect nationally significant cultural artifacts, is continued at the reduced level of $15.0 million.

- The Preserve America initiative is proposed to be established at $12.5 million.

Construction and Major Maintenance (CONST)

- The five activities that comprise this fund provide for the construction and rehabilitation of an extensive network of historic buildings, public use facilities and utility systems, the purchase of equipment, and the preparation of construction and general management plans.

- A total of $324.4 million has been requested for FY 2006, representing a net increase of $22.2 million from the FY 2005 enacted level.

- Line Item Construction projects are funded at $221.2 million.

- Radio narrowbanding conversion is requested at $10.0 million less than FY 2005 levels. Additional funding that may be needed for non-priority conversions will be provided from Recreation Fee receipts.

- The request also includes a $1.0 million offset to Planning to increase Denver Service Center capacity and overall management of the Construction program.

Land Acquisition and State Assistance (LASA)

- This appropriation funds the acquisition of federal lands, or interests in federal lands, to preserve historical and natural sites. It also provides state grants to support the purchase of recreation lands.

- The total appropriation requested is $54.5 million, including $52.9 million for Federal land acquisition.

- Federal land acquisition includes the purchasing of land for newly established parks, such as the Flight 93 NMem, Lewis and Clark NHP and the Carter G. Woodson Home NHS, and for the preservation at Civil War battlefield sites outside of the NPS.

- The Stateside grant program is requested to be discontinued (-89.7 million). Funding of $1.6 million is continued to administer previously awarded grants.

NPS FY 2006 Budget Change Requests by Budget Activity

Appropriation	Activity	Subactivity	Program Component	Proposed Budget Change	FY2006 Change from FY 2005
National Park Service FY 2005 Enacted					**2,314,881**
ONPS, USPP, NR&P, CONST, LASA				Uncontrollable Costs	+42,963
ONPS, LASA				Transfer of Appraisal Function to DOI	-1,643
Operation of the National Park System (ONPS)	Park Management	All		Fleet Management Reform	-1,294
		Resource Stewardship	Natural Resource Management	Expand Vital Signs Inventorying and	+4,931
				Reduce NRPP Program	-3,931
		Visitor Services	Visitor Use Management	Presidential Inaugural	-986
				Improve Fee Program Data Analysis	+119
		Fac Ops & Maint	Facility Maintenance	Rehabilitation and Repair of Historic	+3,400
		Park Support	Management and Administration	IT-Implement Intrusion Detection	+578
				IT-Establish IT Test Lab	+525
				IT-Provide Incident Reporting	+500
				IT-Perform Comprehensive Security Plan	+750
				IT-Upgrade Equipment	+500
				IT-Messaging Improvements	+212
				IT-Active Directory	+1,725
				IT-Digitalization Support for Project Mgmt	+61
				General IT Program Increase	+504
				Implement Management Efficiencies	-1,416
				Support Jamestown 2007	+400
				Reduce Wild and Scenic Rivers Partnerships	-247
				Phase Out Lewis & Clark Challenge Cost	-2,427
				Resources Restoration Challenge Cost	+7,871
				Improve Oversight of Partnership Program	+310
	External Administrative Costs	GSA Space Rental		Consolidate GSA Space Rental	-1,337
U.S. Park Police	Operations			Presidential Inaugural	-986
Nat'l Recreation & Preservation (NR&P)	Natural Programs		Rivers and Trails Studies	Reduce Program	-512
			Rivers, Trails and Conservation	Reduce Program	-500
			National Natural Landmarks	Reduce Program	-495
	Cultural Programs		National Register Programs	Eliminate Funding for Gettysburg NHD	-99
				Eliminate Funding for Louisiana Creole	-100
			Nat Center for Preservation Tech &	Eliminate Program	-1,931
			Nat Underground Railroad to	Discontinue Grant Program	-296
	Heritage Partnership Programs	Commissions and Grants		Reduce Support	-9,579
	Statutory or Contractual Aid for Other Activities			Eliminate Statutory Aid Activity	-11,203
Historic Preservation Fund (HPF)	Grants-in-Aid		Historically Black Colleges/Univ.	Eliminate Grants	-3,451
	Grants-in-Aid to Save America's			Reduce Grants	-14,583
	Grants-in-Aid to Preserve			New Grant Program	+12,500
Construction (CONST)	Line Item Construction			Expand Program	+14,435
	Special Programs	Equipment Replacement Program		Reduce Narrowband Radio Sys. Conversion	-10,000
	Construction Planning			Reduce Planning	-1,000
	Construction Prgm Management	Denver Service Center		Increase Capacity	+1,000
Land Acquisition and State Assistance (LASA)	Federal Land Acquisition		Federal Land Acquisition	Reorganize Administration	+500
			Federal Land Acquisition	Reduce Program	-1,638
	State Assistance		State Conservation Grants	Eliminate Grants	-89,736
NPS FY 2006 Request					**2,249,275**
Budget INCREASE Requests					**+93,784**
Budget DECREASE Requests					**-159,390**
Net Increase/Decrease Request					**-65,606**

FY 2006 Summary of Uncontrollable Changes by Appropriation ($000)

Uncontrollable Cost Component	FY 2005 Estimate	FY 2006 Change Request Appropriation							
		ONPS	USPP	NR&P	UPAR	HPF	Const	LASA	TOTAL
1 January 2005 Employee Pay Raise (+3.5%)	NA	9,608	390	146	0	0	235	107	10,486
January 2006 Employee Pay Raise (+2.3%)	NA	18,775	855	323	0	0	512	232	20,697
2 One Less Paid Day	NA	-4,742	-215	-80	0	0	0	0	-5,037
3 Federal Employees Health Insurance	NA	7,392	336	130	0	0	0	0	7,858
4 Workers Compensation Payments	20,608	282	0	0	0	0	0	0	282
5 Unemployment Compensation Payments	12,068	5,007	0	0	0	0	0	0	5,007
6 GSA Space Rental Payments	52,575	1,183	0	0	0	0	0	0	1,183
7 Departmental Working Capital Fund	20,276	1,487	0	0	0	0	0	0	1,487
8 Financial & Business Management System		1,000	0	0	0	0	0	0	1,000
Subtotal, Uncontrollable Changes		39,992	1,366	519	0	0	747	339	42,963
9 Transfer of Appraisers to DOI		-296	0	0	0	0	0	-1,347	-1,643
10 Transfer: Aircraft Maint. Div. (OAS) Assess.		45	-45	0	0	0	0	0	0
11 Transfer of Everglades Balances		0	0	0	0	0	17,000	-17,000	0
Subtotal, Transfers		-251	-45	0	0	0	17,000	-18,347	-1,643
TOTAL, Uncontrollable Cost Changes		**39,741**	**1,321**	**519**	**0**	**0**	**17,747**	**-18,008**	**41,320**

NPS FY 2006 Budget Request Support Table ($000)

APPROPRIATION
ACTIVITIES
  SUBACTIVITIES
    Program Component
	FY 2004
	Actual
		FY 2005
		Estimate
			FY 2006
			Request
				FY 2006
				vs. FY 2005

OPERATION OF THE NATIONAL PARK SYSTEM				
PARK MANAGEMENT				
RESOURCE STEWARDSHIP /3	345,230	348,036	354,116	+6,080
VISITOR SERVICES	319,906	338,454	346,181	+7,727
FACILITY OPERATIONS & MAINTENANCE	559,211	582,739	595,586	+12,847
PARK SUPPORT	282,330	290,400	307,613	+17,213
Subtotal PARK MANAGEMENT	**1,506,677**	**1,559,629**	**1,603,496**	**+43,867**
EXTERNAL ADMINISTRATIVE COSTS	**112,951**	**123,935**	**130,557**	**+6,622**
Total OPERATION OF THE NATIONAL PARK SYSTEM	**1,619,628**	**1,683,564**	**1,734,053**	**+50,489**
UNITED STATES PARK POLICE				
Total UNITED STATES PARK POLICE	**77,887**	**80,076**	**80,411**	**+335**
NATIONAL RECREATION AND PRESERVATION				
RECREATION PROGRAMS	**548**	**543**	**554**	**+11**
NATURAL PROGRAMS	**10,875**	**10,865**	**9,545**	**-1,320**
CULTURAL PROGRAMS	**19,689**	**19,933**	**17,722**	**-2,211**
ENVIRONMENTAL COMPLIANCE AND REVIEW	**396**	**391**	**399**	**+8**
GRANTS ADMINISTRATION	**1,576**	**1,866**	**1,913**	**+47**
INTERNATIONAL PARK AFFAIRS	**1,606**	**1,593**	**1,618**	**+25**
HERITAGE PARTNERSHIP PROGRAMS	**14,275**	**14,579**	**5,026**	**-9,553**
STATUTORY OR CONTRACTUAL AID FOR OTHER ACTIVITIES				
ALASKA NATIONAL PARKS	0	740	0	-740
BENJAMIN FRANKLIN TERCENTENARY CELEBRAT.	198	247	0	-247
BLACK JACK BATTLEFIELD TRUST	0	88	0	-88
BLUE RIDGE PARKWAY (FOLK ART CENTER)	740	0	0	0
BROWN FOUNDATION FOR EDUCATIONAL EQUITY	198	247	0	-247
CHESAPEAKE BAY GATEWAYS & WATER TRAILS	2,469	2,465	0	-2,465
DAYTON AVIATION HERITAGE COMMISSION	85	0	0	0
FLIGHT 93 MEMORIAL COMMISSION	294	247	0	-247
FRENCH AND INDIAN WAR	494	0	0	0
FT MANDAN, FT LINCOLN & NO. PLAINS FOUNDATION	0	616	0	-616
GEORGE WASHINGTON MEMORIAL BRIDGE	0	99	0	-99
HARRY S TRUMAN STATUE, UNION STATION	50	0	0	0
ICE AGE NATIONAL SCIENTIFIC RESERVE	796	785	0	-785
JAMESTOWN 2007 COMMISSION	197	394	0	-394
JOHNSTOWN AREA HERITAGE ASSOC MUSEUM	49	48	0	-48
KEWEENAW NHP	0	789	0	-789
LAKE ROOSEVELT FORUM	50	0	0	0
LAMPREY WILD & SCENIC RIVER	987	887	0	-887
LOWER EASTSIDE TENEMENT MUSEUM	0	247	0	-247
MANDAN INTERPRETIVE CENTER	494	0	0	0
MARTIN LUTHER KING, JR. CENTER	521	0	0	0
MISSISSIPPI MUSEUM OF NATURAL SCIENCE	0	740	0	-740
MT. RAINIER NP (to Tacoma: Train-to-Mtn Feas.)	0	690	0	-690
NATCHEZ NHP -FORKS OF THE RD SLAVE MKT	0	148	0	-148
NATIVE HAWAIIAN CULTURE & ARTS PROGRAM	731	740	0	-740
NEW ORLEANS JAZZ COMMISSION	65	0	0	0
OFFICE OF ARCTIC STUDIES	1,481	0	0	0
OKLAHOMA CITY MEMORIAL	1	0	0	0
ROOSEVELT CAMPOBELLO INTERNATL PARK COMM	837	0	0	0
SEWALL-BELMONT HOUSE NATIONAL HISTORIC SITE	0	394	0	-394
SLEEPING RAINBOW RANCH AT CAPITAL REEF NP	491	592	0	-592
Subtotal STATUTORY OR CONTRACTUAL AID	**11,228**	**11,203**	**0**	**-11,203**
Total NATIONAL RECREATION & PRESERVATION	**60,193**	**60,973**	**36,777**	**-24,196**
URBAN PARKS AND RECREATION FUND				
UPAR GRANTS	0	0	0	0
UPAR GRANTS ADMINISTRATION	301	0	0	0
Total URBAN PARKS AND RECREATION FUND	**301**	**0**	**0**	**0**

NPS FY 2006 Budget Request Support Table ($000)

APPROPRIATION
ACTIVITIES
  SUBACTIVITIES
    Program Component
	FY 2004
	Actual
		FY 2005
		Estimate
			FY 2006
			Request
				FY 2006
				vs. FY 2005

HISTORIC PRESERVATION FUND				
GRANTS-IN-AID				
Grants-in-Aid to States and Territories	34,570	35,500	35,500	0
Grants-in-Aid to Indian Tribes	2,963	3,205	3,205	0
Grants-in-Aid to Historically Black Colleges & Universities	2,963	3,451	0	-3,451
Subtotal GRANTS-IN-AID	**40,496**	**42,156**	**38,705**	**-3,451**
GRANTS-IN-AID TO SAVE AMERICA'S TREASURES	**32,592**	**29,583**	**15,000**	**-14,583**
GRANTS-IN-AID TO PRESERVE AMERICA	**0**	**0**	**12,500**	**+12,500**
GRANTS-IN-AID TO THE NATIONAL TRUST	**494**	**0**	**0**	**0**
Total HISTORIC PRESERVATION FUND	**73,582**	**71,739**	**66,205**	**-5,534**
CONSTRUCTION				
LINE-ITEM CONSTRUCTION AND MAINTENANCE	**241,295**	**189,748**	**221,183**	**+31,435**
SPECIAL PROGRAMS				
Emergency & Unscheduled Projects	5,432	3,944	3,944	0
Housing Replacement Program	7,901	7,889	7,889	0
Dam Safety Program	2,667	2,662	2,662	0
Equipment Replacement Program	35,023	36,900	26,900	-10,000
Subtotal SPECIAL PROGRAMS	**51,023**	**51,395**	**41,395**	**-10,000**
CONSTRUCTION PLANNING	**24,179**	**20,925**	**19,925**	**-1,000**
CONSTRUCTION PROGRAM MGMT & OPERATIONS	**27,128**	**26,984**	**28,605**	**+1,621**
GENERAL MANAGEMENT PLANNING	**13,255**	**13,128**	**13,254**	**+126**
TOTAL Construction	**356,880**	**302,180**	**324,362**	**+22,182**
Transfer from DoD to Fort Baker, GOGA /1		**[1,900]**		
LAND ACQUISITION/STATE ASSISTANCE				
FEDERAL LAND ACQUISITION /2 /4	4,181	44,769	43,131	-1,638
FEDERAL LAND ACQUISITION ADMINISTRATION	10,371	10,365	9,749	-616
Subtotal FEDERAL LAND ACQUISITION & ADMIN	**14,552**	**55,134**	**52,880**	**-2,254**
STATE CONSERVATION GRANTS	91,360	89,736	0	-89,736
STATE CONSERVATION GRANTS ADMINISTRATION	2,469	1,479	1,587	+108
Subtotal STATE CONSERVATION GRANTS & ADMIN	**93,829**	**91,215**	**1,587**	**-89,628**
Total LAND ACQUISITION/STATE ASSISTANCE	**108,381**	**146,349**	**54,467**	**-91,882**
LAND ACQUISITION TRANSFER OF BALANCES	**0**	**0**	**-17,000**	**-17,000**
L&WCF CONTRACT AUTHORITY (Rescission)	**-30,000**	**-30,000**	**-30,000**	**0**
TOTAL DISCRETIONARY APPROPRIATIONS w/o Fire Repayment /1	**2,266,852**	**2,314,881**	**2,249,275**	**-65,606**
Fire Repayment	**68,720**	**0**	**0**	**0**
TOTAL DISCRETIONARY APPROPRIATIONS w/ Fire Repayment	**2,335,572**	**2,314,881**	**2,249,275**	**-65,606**

/1 Transfer to Fort Baker is included in the total discretionary authority in FY 2004, but is not included in FY 2005.

/2 The Congress directed in P.L. 108-108, the FY 2004 appropriation, that $5 million of previously appropriated funds be transferred to a Fish and Wildlife Service account. The amount shown here as appropriated in FY 2004 reflects that directed transfer.

/3 Does not include $702,000 transferred in FY 2005 from prior year NPS Land Acquisition balances for Everglades restoration.
/4 Does not include $50.8 million in supplemental provided in P.L. 108-324 for emergency storm damage.

NPS Statement of Receipts Collected and Reported ($000)

Account Number	Receipt Account Title	FY 2004 actual	FY 2005 estimate	FY 2006 estimate
	SPECIAL FUND RECEIPT ACCOUNTS			
	Recreation Fees Permanent Appropriations			
5110.1	Recreational Fee Demonstration Program	128,606	129,000	130,500
5110.1	Deed-Restricted Parks Fee Program	1,315	1,300	1,300
	[Subtotal, account 5110.1]	[129,921]	[130,300]	[131,800]
5262.1	National Park Passport Program	20,344	20,344	20,344
5164.1	Transportation Systems Fund	6,575	6,739	6,907
5663.1	Educational Expenses, Children of Employees, Yellowstone NP	1,003	900	927
5666.1	Payment for Tax Losses on Land Acquired for Grand Teton NP	16	16	16
	[Subtotal, 2 NPS accounts (5663.1+ 5666.1)]	[1,019]	[916]	[943]
	Subtotal, Recreation Fee Receipt Account	**157,859**	**158,299**	**159,994**
	Other Permanent Appropriations			
14X1034	Contribution for Annuity Benefits for USPP	27,785	31,224	33,391
5431.1	Park Concessions Franchise Fees	27,648	29,900	38,300
5163.1	Rental Payments, Park Buildings Lease and Maintenance Fund	600	600	1,000
5247	Filming and Photography Special Use Fee Program	0	0	200
5049.1	Rents and Charges for Quarters	17,080	18,000	19,000
5412.1	Glacier Bay National Park, Resource Protection	1,208	1,208	1,208
5076.1	Delaware Water Gap Rt. 209, Commercial Operation Fees	114	114	114
5244	Sale of Obsolete Vessels (For N. Maritime Heritage Grants)	0	0	0
	[Subtotal of 3 accounts (5412.1+ 5076.1+ 5244)]	[1,322]	[1,322]	[1,322]
5169.1	Concessions Improvement Accounts[1]	11,751	14,700	9,700
	Subtotal, Other Permanent Appropriations	**86,186**	**95,746**	**102,913**
	Miscellaneous Trust Funds			
8037.1	Donations to National Park Service	19,410	15,000	15,000
8052.2	Earnings on Investments, Preservation, Birthplace of Abraham Lincoln	8	8	8
	Subtotal, Miscellaneous Trust Funds	**19,418**	**15,008**	**15,008**
	TOTAL, RECEIPTS REPORTED BY NPS TO SPECIAL ACCOUNTS	**263,463**	**269,053**	**277,915**
	RECEIPTS TO THE GENERAL FUND OF THE U.S. TREASURY			
2419.1	Fees and Other Charges for Program Administrative Services	223	20	20
2229	Sale of Timber, Wildlife and Other Natural Land Products, Not Elsewhere Classified	3	10	10
	TOTAL, RECEIPTS REPORTED BY NPS TO THE GENERAL FUND	**226**	**30**	**30**
	GRAND TOTAL, RECEIPTS REPORTED BY NPS	**263,689**	**269,083**	**277,945**

[1]These funds are deposited by NPS concessioners in private bank accounts as a condition of an applicable concession contract made before the 1998 Concessions Act, and are available only for expenditure by the concessioner, with park approval, for required capital improvements which directly support the facilities and services provided by the concessioner. These are not receipts to the U.S. Government and are added here only to match an OMB configuration.

History of NPS Appropriations, Revenues, and Visitation

		Reve	nues	Recreational
Fiscal		General	Special	Visits
Year	Appropriations [1]	Fund	Funds	(millions) [2]
1997	1,623,179	167	174,613	273.3
1998	1,697,474	129	202,704	285.1
1999	1,791,652	63	215,242	286.2
2000	1,879,189	46	233,705	287.0
2001	2,322,122	76	245,975	284.7
2002	2,379,772	16	244,458	274.6
2003	2,239,430	27	273,630	265.8
2004 (actual)	2,266,852	226	263,463	279.6
2005 (estimate)	2,314,881	30	269,053	283.8
2006 (estimate)	2,249,275	30	277,915	289.4

The header "($000)" spans the Appropriations and Revenues columns.

[1] Appropriations include sequesters, supplementals, rescissions of appropriations, appropriations to liquidate contract authority, and contingent emergency appropriations made available by the President. Not included are permanent appropriations, trust funds, other automatically funded accounts, repayment for fire, and FY05 transfers from Fort Baker DoD.

[2] Please note that recreational visits, rather than recorded visits, are displayed.

National Park Service
Summary of Appropriations,
Revenues, and Visitation

National Park Service
FY 2006 Organization

DIRECTOR

Office of Public Affairs
Office of Equal Opportunity
Office of Policy and Regulations
Office of Congressional and Legislative Affairs

Comptroller

- Accounting Operations Center
- Budget Formulation Division
- Budget Execution Division
- Budget, Construction Division
- Property Management
- Audits & Accountability
- GSA Space

Deputy Director

Deputy Director

Associate Director Administration, Business Practices, and Workforce Development

- Training & Employee Development
- Concessions Mgmt Program
- WASO Contracting & Procurement
- Office of Human Resources
- Conflict Resolution (CORE)
- Office of Higher Education and Park Initiatives
- Minority Business and Economic Development
- WASO Office Eye Street Information
- Washington Administrative Program Center
- Fee Management Program

American Indian Liaison Office

Associate Director Natural Resources, Stewardship, and Science

- Environmental Quality Division
- Biological Resource Management Division
- Natural Resource Program Coordination Office
- Natural Systems Management Office
- Air Resources Division
- Water Resources Division
- Geological Resources Division
- Natural Resources Information Division
- Social Science Program

United States Park Police

Strategic Planning

Office of International Affairs

Office of Chief Information Officer

- National Information Technology Center (WASO)
- National Information Systems Center (Denver)

Associate Director Visitor and Resource Protection

- Law Enforcement & Emergency Services
- Fire and Aviation Management
- Wilderness Program
- Risk Management
- Public Health Service
- Medical Standards Program
- Federal Law Enforcement Training Center
- Regulations & Special Park Uses

Associate Director Park Planning, Facilities, and Land

- Construction Program Mgmt. (Denver)
- Denver Service Center
- Park Facility Management
- Harper's Ferry Center
- Park Planning and Special Studies Division
- Land Resources
- Environmental Leadership

Associate Director Partnerships, Interpretation and Education, Volunteers, and Outdoor Recreation

- Partnership Office
- National Center for Recreation and Conservation
- Office of Tourism
- Appalachian Trail Office
- Office of Interpretation and Education

Associate Director, Cultural Resources Management

- Fed. Preservation Institute
- Center for Preservation Technology & Training
- National Designations
- Park Historical Structures & Cultural Landscapes
- Museum Management
- National Heritage Areas
- Archeology & Ethnography
- Diversity & Special Projects
- National NAGPRA
- Heritage Preservation Svc's
- HABS/HAER/HALS
- National Register History and Education

Regional Directors (See Map Below)

National Park Service Regional Directorates

Pacific West
Midwest
Northeast
National Capital
Intermountain
Southeast
U.S.V.I.
Alaska
Guam
Hawaii
Pacific West

388 Park Units

See following pages for list of park units by region

NPS Park Units by Region

Alaska

1. Alagnak Wild River	7. Denali NPres	13. Katmai NPres	19. Noatak NPres
2. Aniakchak NM	8. Gates of the Arctic NP	14. Kenai Fjords NP	20. Sitka NHP
3. Aniakchak NPres	9. Gates of the Arctic NPres	15. Klondike Gold Rush NHP	21. Wrangell-Saint Elias NP
4. Bering Land Bridge NPres	10. Glacier Bay NP	16. Kobuk Valley NP	22. Wrangell-Saint Elias NPres
5. Cape Krusenstern NM	11. Glacier Bay NPres	17. Lake Clark NP	23. Yukon-Charley Rivers NPres
6. Denali NP	12. Katmai NP	18. Lake Clark NPres	

Intermountain

24. Alibates Flint Quarries NM	45. Chiricahua NM	67. Great Sand Dunes NPres	87. Rainbow Bridge NM
25. Amistad NRA	46. Colorado NM	68. Guadalupe Mountains NP	88. Rio Grande Wild & Scenic River
26. Arches NP	47. Coronado NMem	69. Hohokam Pima NM	89. Rocky Mountain NP
27. Aztec Ruins NM	48. Curecanti NRA	70. Hovenweep NM	90. Saguaro NP
28. Bandelier NM	49. Devils Tower NM	71. Hubbell Trading Post NHS	91. Salinas Pueblo Missions NM
29. Bent's Old Fort NHS	50. Dinosaur NM	72. John D Rockefeller Jr. Memorial Parkway	92. San Antonio Missions NHP
30. Big Bend NP	51. El Malpais NM	73. Lake Meredith NRA	93. Sunset Crater Volcano NM
31. Big Thicket NPres	52. El Morro NM	74. Little Bighorn Battlefield NM	94. Timpanogos Cave NM
32. Bighorn Canyon NRA	53. Florissant Fossil Beds NM	75. Lyndon B Johnson NHP	95. Tonto NM
33. Black Canyon of the Gunnison NP	54. Fort Bowie NHS	76. Mesa Verde NP	96. Tumacacori NHP
34. Bryce Canyon NP	55. Fort Davis NHS	77. Montezuma Castle NM	97. Tuzigoot NM
35. Canyon de Chelly NM	56. Fort Laramie NHS	78. Natural Bridges NM	98. Walnut Canyon NM
36. Canyonlands NP	57. Fort Union NM	79. Navajo NM	99. Washita Battlefield NHS
37. Capitol Reef NP	58. Fossil Butte NM	80. Organ Pipe Cactus NM	100. White Sands NM
38. Capulin Volcano NM	59. Gila Cliff Dwellings NM	81. Padre Island NS	101. Wupatki NM
39. Carlsbad Caverns NP	60. Glacier NP	82. Palo Alto Battlefield NHS	102. Yellowstone NP
40. Casa Grande Ruins NM	61. Glen Canyon NRA	83. Pecos NHP	103. Yucca House NM
41. Cedar Breaks NM	62. Golden Spike NHS	84. Petrified Forest NP	104. Zion NP
42. Chaco Culture NHP	63. Grand Canyon NP	85. Petroglyph NM	
43. Chamizal NMem	64. Grand Teton NP	86. Pipe Spring NM	
44. Chickasaw NRA	65. Grant-Kohrs Ranch NHS		
	66. Great Sand Dunes NP&P		

Midwest

105. Agate Fossil Beds NM	120. George Washington Carver NM	133. Knife River Indian Village NHS	144. Pea Ridge NMP
106. Apostle Islands NL	121. Grand Portage NM	134. Lincoln Boyhood NMem	145. Perry's Victory & International Peace Memorial NMem
107. Arkansas Post NMem	122. Harry S Truman NHS	135. Lincoln Home NHS	146. Pictured Rocks NL
108. Badlands NP	123. Herbert Hoover NHS	136. Little Rock Central High School NHS	147. Pipestone NM
109. Brown v. Board of Education NHS	124. Homestead National Monument of America NM	137. Minuteman Missile NHS	148. Saint Croix NSR
110. Buffalo NR	125. Hopewell Culture NHP	138. Mississippi National River & Rec Area	149. Scotts Bluff NM
111. Cuyahoga Valley NP	126. Hot Springs NP	139. Missouri National Recreational River NW&SR	150. Sleeping Bear Dunes NL
112. Dayton Aviation NHP	127. Indiana Dunes NL		151. Tallgrass Prairie NPres
113. Effigy Mounds NM	128. Isle Royale NP	140. Mount Rushmore NMem	152. Theodore Roosevelt NP
114. First Ladies NHS	129. James A Garfield NHS	141. Nicodemus NHS	153. Ulysses S Grant NHS
115. Fort Larned NHS	130. Jefferson National Expansion Memorial, NMem	142. Niobrara National Scenic Riverway	154. Voyageurs NP
116. Fort Scott NHS		143. Ozark National Scenic Riverways	155. William Howard Taft NHS
117. Fort Smith NHS	131. Jewel Cave NM		156. Wilson's Creek NB
118. Fort Union Trading Post NHS	132. Keweenaw NHP		157. Wind Cave NP
119. George Rogers Clark NHP			

National Capital

158. Antietam NB	167. Frederick Douglass NHS	175. Mary McLeod Bethune Council House NHS	185. Thomas Jefferson Memorial NMem
159. Arlington House, The Robert E. Lee Memorial NMem	168. George Washington Memorial Parkway	176. Monocacy NB	186. Vietnam Veterans Memorial NMem
160. Catoctin Mountain Park	169. Greenbelt Park	177. National Capital Parks	187. World War II Memorial, NMem
161. Chesapeake & Ohio Canal NHP	170. Harpers Ferry NHP	178. National Mall	188. Washington Monument NMem
162. Clara Barton NHS	171. Korean War Veterans NMem	179. Pennsylvania Avenue NHS	189. White House
163. Constitution Gardens	172. Lyndon B. Johnson Memorial Grove on the Potomac NMem	180. Piscataway Park	190. Wolf Trap National Park for the Performing Arts
164. Ford's Theatre NHS		181. Potomac Heritage NST	
165. Fort Washington Park	173. Lincoln Memorial, NMem	182. Prince William Forest Park	
166. Franklin D. Roosevelt Memorial, NMem	174. Manassas NBP	183. Rock Creek Park	
		184. Theodore Roosevelt Island NMem	

Northeast

191. Acadia NP	211. Federal Hall NMem	229. Home of FD Roosevelt NHS	250. Salem Maritime NHS
192. Adams NHP	212. Fire Island NS	230. Hopewell Furnace NHS	251. Saratoga NHP
193. Allegheny Portage RR NHS	213. Flight 93 NMem	231. Independence NHP	252. Saugus Iron Works NHS
194. Appomattox Court House NHP	214. Fort McHenry NM & Historic Shrine NM	232. John F Kennedy NHS	253. Shenandoah NP
195. Assateague Island NS	215. Fort Necessity NB	233. Johnstown Flood NMem	254. Springfield Armory NHS
196. Bluestone NSR	216. Fort Stanwix NM	234. Longfellow NHS	255. Statue of Liberty NM
197. Booker T Washington NM	217. Frederick Law Olmsted NHS	235. Lowell NHP	256. Steamtown NHS
198. Boston African Amer. NHS	218. Fredericksburg/Spotsylvania Battlefields Memorial NMP	236. Maggie L Walker NHS	257. Thaddeus Kosciuszko NMem
199. Boston NHP	219. Friendship Hill NHS	237. Marsh-Billings-Rockefeller NHP	258. Theodore Roosevelt Birthplace NHS
200. Boston Harbor Islands NRA	220. Gateway NRA	238. Martin Van Buren NHS	259. Theodore Roosevelt Inaugural NHS
201. Cape Cod NS	221. Gauley River NRA	239. Minute Man NHP	260. Thomas Stone NHS
202. Castle Clinton NM	222. General Grant NMem	240. Morristown NHP	261. Upper Delaware Scenic & Recreational River
203. Cedar Creek and Belle Grove NHP	223. George Washington Birthplace NM	241. New Bedford Whaling NHP	262. Valley Forge NHP
204. Colonial NHP	224. Gettysburg NMP	242. New River Gorge NR	263. Vanderbilt Mansion NHS
205. Delaware NSR	225. Governor's Island NM	243. Petersburg NB	264. Weir Farm NHS
206. Delaware Water Gap NRA	226. Great Egg Harbor NS&RR	244. Richmond NBP	265. Women's Rights NHP
207. Edgar Allan Poe NHS	227. Hamilton Grange NMem	245. Roger Williams NMem	
208. Edison NHS	228. Hampton NHS	246. Sagamore Hill NHS	
209. Eisenhower NHS		247. Saint Croix Island IHS	
210. Eleanor Roosevelt NHS		248. Saint Paul's Church NHS	
		249. Saint-Gaudens NHS	

Pacific West

266. Big Hole NB	281. Hagerman Fossil Beds NM	296. Manzanar NHS	310. Redwood NP
267. Cabrillo NM	282. Haleakala NP	297. Minidoka Internment NM	311. Rosie the Riveter/WWII Home Front NHP
268. Channel Islands NP	283. Hawaii Volcanoes NP	298. Mojave NPres	312. Ross Lake NRA
269. City of Rocks NRes	284. John Day Fossil Beds NM	299. Mount Rainier NP	313. San Francisco Maritime NHP
270. Crater Lake NP	285. John Muir NHS	300. Muir Woods NM	314. San Juan Island NHP
271. Craters of the Moon NM	286. Joshua Tree NP	301. N Park of American Samoa	315. Santa Monica Mtns NRA
272. Craters of the Moon NPres	287. Kalaupapa NHP	302. Nez Perce NHP	316. Sequoia NP
273. Death Valley NP	288. Kaloko-Honokohau NHP	303. North Cascades NP	317. USS Arizona Memorial NMem
274. Devils Postpile NM	289. Kings Canyon NP	304. Olympic NP	318. War in the Pacific NHP
275. Ebey's Landing NH Reserve	290. Lake Chelan NRA	305. Oregon Caves NM	319. Whiskeytown Unit NRA
276. Eugene O'Neill NHS	291. Lake Mead NRA	306. Pinnacles NM	320. Whitman Mission NHS
277. Fort Point NHS	292. Lake Roosevelt NRA	307. Point Reyes NS	321. Yosemite NP
278. Fort Vancouver NHS	293. Lassen Volcanic NP	308. Pu'uhonua o Honaunau NHP	
279. Golden Gate NRA	294. Lava Beds NM	309. Puukohola Heiau NHS	
280. Great Basin NP	295. Lewis & Clark NHP		

Southeast

322. Abraham Lincoln Birthplace NHS	339. Chickamauga and Chattanooga NMP	356. Guilford Courthouse NMP	374. Poverty Point NM
323. Andersonville NHS	340. Christiansted NHS	357. Gulf Islands NS	375. Russell Cave NM
324. Andrew Johnson NHS	341. Congaree NP	358. Horseshoe Bend NMP	376. Salt River Bay NHP & Ecological Preserve
325. Big Cypress NPres	342. Cowpens NB	359. Jean Lafitte NHP & Pres	377. San Juan NHS
326. Big South Fork NR&RA	343. Cumberland Gap NHP	360. Jimmy Carter NHS	378. Shiloh NMP
327. Biscayne NP	344. Cumberland Island NS	361. Kennesaw Mountain NBP	379. Stones River NB
328. Blue Ridge Parkway	345. De Soto NMem	362. Kings Mountain NMP	380. Timucuan Ecological & Historic NPres
329. Brices Cross Roads NBS	346. Dry Tortugas NP	363. Little River Canyon NPres	381. Tupelo NB
330. Buck Island Reef NM	347. Everglades NP	364. Mammoth Cave NP	382. Tuskegee Airmen NHS
331. Canaveral NS	348. Fort Caroline NMem	365. Martin Luther King, Jr. NHS	383. Tuskegee Institute NHS
332. Cane River Creole NHP	349. Fort Donelson NB	366. Moores Creek NB	384. Vicksburg NMP
333. Cape Hatteras NS	350. Fort Frederica NM	367. Natchez NHP	385. Virgin Islands Coral Reef NM
334. Cape Lookout NS	351. Fort Matanzas NM	368. Natchez Trace NST	386. Virgin Islands NP
335. Carl Sandburg Home NHS	352. Fort Pulaski NM	369. Natchez Trace Pkwy	387. Wright Brothers NMem
336. Castillo de San Marcos NM	353. Fort Raleigh NHS	370. New Orleans Jazz NHP	
337. Charles Pickney NHS	354. Fort Sumter NM	371. Ninety Six NHS	
338. Chattahoochee River NRA	355. Great Smoky Mountains NP	372. Obed Wild & Scenic River	
		373. Ocmulgee NM	

Washington Office

388. Appalachian NST

Park Unit Designation Abbreviations

IHS	International Historic Site	NHS	National Historic Site	NMP	National Military Park	NS	National Seashore
NB	National Battlefield	NHT	National Historic Trail	NP	National Park	NSR	National Scenic River
NBP	National Battlefield Park	NL	National Lakeshore	NPres	National Preserve	NST	National Scenic Trail
NBS	National Battlefield Site	NM	National Monument	NR	National River	NW&SR	National Wild &
NHP	National Historical Park	NMem	National Memorial	NRA	National Recreation Area		Scenic River

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